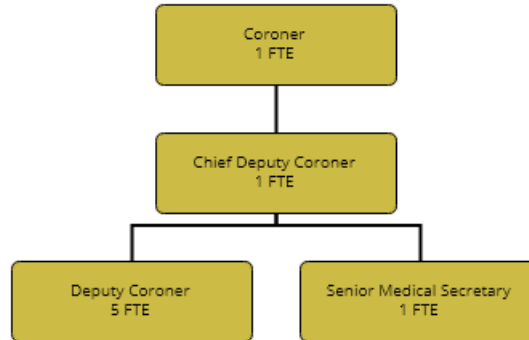


General Corporate & Related Special Revenue Funds

Coroner General Fund (1080-042)



Coroner positions: 8 FTE

The position and duties of the Coroner are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-3).

MISSION STATEMENT

The mission of the Champaign County Coroner’s Office is to provide independent and professional medicolegal death investigations as neutral experts utilizing investigative best practices and advanced forensic science while ensuring the highest level of compassion, dignity, and respect for the deceased and their family.

requiring additional and/or more expensive laboratory testing for new and/or novel substances. These illicit drugs, independently and in combination with each other, continue to be more deadly and expensive to detect and quantify in toxicology testing.

BUDGET HIGHLIGHTS

Champaign County deaths requiring forensic investigation, including, but not limited to, deaths requiring autopsy and toxicology services in the first half of 2024, appear to be in line with similar cases investigated in fiscal year 2023. However, we continue to encounter suspected overdose deaths

Toxicology testing continues to be a key factor in determining the cause and manner of death in conjunction with postmortem examinations. Costs/fees associated with forensic toxicology testing are estimated to remain steady for fiscal year 2025 pursuant to contract pricing with a national forensic toxicology laboratory. The Coroner’s Office receives a discounted contract price similar to all Illinois coroners utilizing the same forensic laboratory.

The Coroner’s Office replaced a vehicle in 2024 at a cost of \$62,000.00 and a mortuary cot at a cost of \$4,158.00 .

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Grant Revenue					
400408	State - Health And/Or Hospital	8,495	5,500	5,500	5,500
Grant Revenue Total		8,495	5,500	5,500	5,500
Fees, Fines, Charges					
400701	Charges For Services	107,947	89,000	89,000	89,000
Fees, Fines, Charges Total		107,947	89,000	89,000	89,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	10,373	4,600	4,600	4,600
Misc Revenue Total		10,373	4,600	4,600	4,600
Revenues Total		133,315	105,600	105,600	105,600
Expenditures					
Personnel					
500101	Elected Official Salary	82,858	94,912	94,912	93,744
500103	Regular Full-Time Employees	321,461	385,378	385,378	368,565
500105	Temporary Staff	59,725	43,000	32,000	43,000
500108	Overtime	36,052	23,000	40,000	23,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		506,597	552,790	558,790	534,809
Commodities					
501002	Office Supplies	204	630	630	630
501004	Postage, Ups, Fedex	378	525	525	525
501005	Food Non-Travel	30	0	0	0
501009	Vehicle Supp/Gas & Oil	1,881	1,947	1,947	1,947
501017	Equipment Less Than \$5000	2,164	5,500	5,500	5,500
501019	Operational Supplies	17,559	19,893	19,893	19,893
Commodities Total		22,216	28,495	28,495	28,495
Services					
502001	Professional Services	150,480	142,800	142,800	160,000
502002	Outside Services	0	5,600	5,600	5,600
502003	Travel Costs	888	3,000	3,000	3,000
502004	Conferences And Training	940	1,000	1,000	1,000
502008	Laboratory Fees	55,029	66,000	66,000	66,000
502017	Waste Disposal And Recycling	3,938	4,188	4,188	4,188
502019	Advertising, Legal Notices	100	0	0	0
502021	Dues, License, & Membershp	400	75	75	75
502041	Health/Dntl/Vision Non-Payrll	1,036	1,200	1,200	1,200
502047	Software License & Saas	1,153	0	0	0
Services Total		213,964	223,863	223,863	241,063
Expenditures Total		742,777	805,148	811,148	804,367

FTE Summary

2021	2022	2023	2024	2025
6	8	8	8	8

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$3.75	\$3.91	\$3.91

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

The Coroner’s Office will strive to provide complete and full transparency of all coroner operations subject only to state and federal statutory restrictions.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system

The Coroner’s Office will continue to be recognized as a premier morgue facility in Illinois.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

The Coroner’s Office will continue to be involved in disaster planning/ response with county and state agencies.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Unnatural/questionable deaths investigated	209	260	260
Natural deaths investigated and/or reviewed	1,361	1,400	1,400
Deaths requiring autopsy	166	170	170
Deaths requiring toxicology testing	240	265	265
Cremation permits issued	1,207	1,300	1300
Hours spent on emergency preparedness	24	24	24

DESCRIPTION

The coroner investigates and determines the cause and manner of death for every person in his county whose death is suspected of being: a sudden or violent death; a death where the circumstances are suspicious, obscure, mysterious or otherwise unexplained; a death where addiction to alcohol or any drug may have been a contributing factor; and deaths unattended by a licensed physician. The coroner may conduct inquests into deaths falling under his jurisdiction. The role of the coroner in a mass fatality incident is expanded to include recovery and identification of remains.

OBJECTIVES

To provide comprehensive investigations into deaths falling under the coroner’s authority

To conduct inquests on unnatural and questionable deaths when necessary

To act in the public interest whenever death occurs

To review and investigate all deaths prior to issuing cremation permits

To issue temporary and permanent death certificates in a timely manner

To assist the public with information relating to organ and tissue donation; SIDS; Do Not Resuscitate Orders (DNR’s); and Health Care Power of Attorney (HCPOA)

To continuously update training, education, and preparedness for mass fatality incidents

Coroner Statutory Fee Fund Special Revenue Fund (2638-042)

Per P.A. 96-1161, all fees under 55 ILCS 5/4-7001 collected by or on behalf of the Coroner's Office shall be paid over to the County Treasurer and deposited into a special account in the county treasury. Moneys in the special account shall be used solely for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenses of the coroner's office.

Per P.A. 103-0029, the fee for a coroner's or medical examiner's permit to cremate a dead human body shall be \$100 effective on July 1, 2023.

BUDGET HIGHLIGHTS

Two coroner removal vehicles are in desperate need of replacement. We replaced one of the vehicles in 2024 with the second vehicle budgeted for replacement in 2025. Future vehicles will be replaced by this fund. All expenses incurred by this fund are paid for through statutory fees collected by the coroner's office.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	73,228	116,800	116,800	120,000
Fees, Fines, Charges Total		73,228	116,800	116,800	120,000
Revenues Total		73,228	116,800	116,800	120,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	500	500	500
501002	Office Supplies	84	630	630	630
501003	Books, Periodicals, And Manual	725	1,600	1,600	1,000
501009	Vehicle Supp/Gas & Oil	4,424	7,425	7,425	8,670
501012	Uniforms/Clothing	3,202	2,750	2,750	2,750
501013	Dietary Non-Food Supplies	55	0	0	0
501017	Equipment Less Than \$5000	3,323	25,000	4,175	25,000
501018	Vehicle Equip Less Than \$5000	12	0	0	0
501019	Operational Supplies	1,643	3,000	3,000	5,000
501021	Employee Develop/Recognition	35	0	0	0
Commodities Total		13,502	40,905	20,080	43,550
Services					
502002	Outside Services	0	7,500	7,500	7,500
502011	Utilities	182	3,800	3,800	3,800
502012	Repair & Maint	0	1,100	1,100	1,100

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502017	Waste Disposal And Recycling	250	0	0	0
502021	Dues, License, & Membershp	640	1,250	2,000	1,250
502035	Repair & Maint - Equip/Auto	4,194	3,100	3,100	3,000
502047	Software License & Saas	831	1,000	1,435	2,000
502048	Phone/Internet	9,789	9,846	9,846	9,800
Services Total		15,886	27,596	28,781	28,450
Capital					
800401	Equipment	0	45,000	68,440	48,000
Capital Total		0	45,000	68,440	48,000
Expenditures Total		29,389	113,501	117,301	120,000

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	143,301	142,800	142,800

OBJECTIVES

Update and maintain state-of-the-art forensic death investigation equipment & facilities.

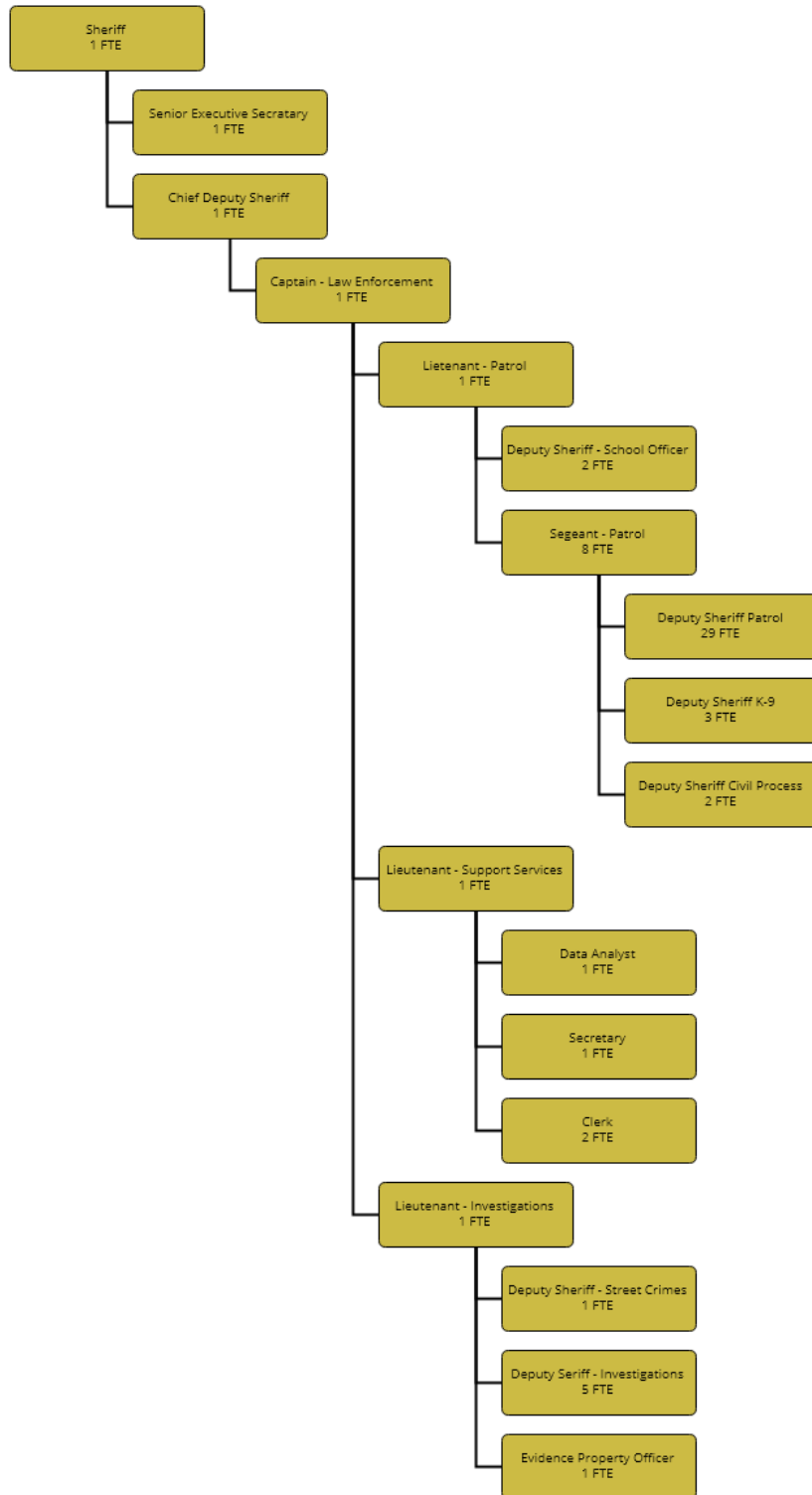
Replace the County's general fund capital equipment purchases for the Coroner's Office.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Make all FY24 coroner capital equipment purchases from this fund once remaining coroner capital equipment replacement funds are depleted.	n/a	16,769	19,470

All FY2025 Coroner capital equipment purchases from this fund once the remaining Coroner capital equipment replacement funds are depleted.

Sheriff General Fund (1080-040)



Sheriff's Operations - Law Enforcement: 62 FTE

The position and duties of the sheriff are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-6).

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

We saw several deputies retire or leave for other departments in FY24. While recruitment is better than it has been in the past few years, we still struggle with having a robust applicant pool from which to select deputies – especially applicants with diverse backgrounds. We continue to look for innovative ways to both recruit and retain quality deputies. We will continue this in FY25. One thing we consistently hear among new employees is that the culture we have built here at the Sheriff's Office caused them to choose us over a higher paying position, or even caused them to come back to us after leaving. Continuing to increase salary and improve benefits at the County will allow us to remain competitive for those high-quality applicants who do see money as a motivating factor for their career choice.

Having an increase in allocated deputy positions will help create a buffer for when vacancies occur, or even when a deputy is on military leave or medical leave, as well as help better collaborate with other organizations and criminal justice agencies for specialized service. For example, the County wants to start a Mental Health Court, however, that court would require a deputy assigned to it and we currently do not have staffing to meet that obligation. Likewise, DCFS has inquired about having a full-time deputy assigned to them, as they've done in other Illinois counties, however we do not have the staff for this collaboration. Additionally, with increased mandates from the State, several villages have reached out to us inquiring about contracting for patrol responsibilities as more and more have decided to dissolve their local police departments. We currently do not have adequate staffing for these collaborations. We are still required to respond to calls for service in these villages, however, when no municipal officer is working. Additional deputy positions will allow us to formally look into contracting with these villages, as we do with other villages, in exchange for compensation to the County for our patrol services. Having additional deputies will also allow us to focus on better public service and response times in more rural areas of the County, as well as more intently collaborate with multijurisdictional task forces such as the Street Crimes Task force, which works to help get illegal guns and drugs off the streets,

primarily in the Champaign-Urbana area. When staffing suffers, these positions are among the first to be pulled to help fulfill our obligations to our primary service area – the unincorporated areas of the County. These collaborations, however, are very important to helping to reduce gun violence in our community.

We continue to increase deputy training. While we do some training in-house and encourage employees to flex their shifts, when possible, overtime will be incurred as we enhance our training and meet and exceed State mandates. There are also additional reporting requirements through new legislation, which will take additional manpower and oversight. We will be looking for a more comprehensive system to both record and report on deputy training to the Illinois Law Enforcement Training and Standards Board. We will also be looking into software to document a deputy's field training process more efficiently and effectively. As reporting requirements through the State and accountability by the public increases, the need to better document training also increases. Enhanced technology can help us enhance our operations in several areas, and we will be exploring those options in FY25. With these additional requirements and calls for oversight, additional supervisory personnel are needed to adequately manage these obligations. Three new supervisory positions have been requested in FY25 to help provide this enhanced oversight and accountability.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness. A state grant in FY24 has helped us to progress in this area, however we will need to be able to continue the initiative in FY25 and sustain it beyond FY25.

We continue to assess and update equipment to make sure deputies are working with reliable resources to do their jobs effectively while reducing risk of harm to both them and members of the community. This includes a regular schedule to replace patrol vehicles, e-citations, and data analysis tools. In FY25, we will update our body cameras and in-car cameras through a new contract. While this will increase contract costs, it will also provide the benefits of enhanced accountability and oversight using the latest technology available. We anticipate a grant from the State to help partially reimburse the County for the cost of body worn cameras.

We continue to invest in community events and collaborations, such as Special Olympics, Coffee with a Cop, Back to School BBQ, and Shop with a Cop, which will continue in FY25.

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	109,088	111,799	114,265	116,738
400476	Other Intergovernmental	738,982	1,052,267	904,028	960,000
Intergov Revenue Total		848,070	1,164,066	1,018,293	1,076,738
Grant Revenue					
400411	State - Other (Non-Mandatory)	1,736	4,000	230,648	299,204
400451	Federal - Other	3,370	6,000	3,460	3,620
Grant Revenue Total		5,106	10,000	234,108	302,824
Fees, Fines, Charges					
400501	Fines	14,441	20,000	17,185	18,000
400510	Forfeitures	2,880	0	0	0
400701	Charges For Services	136,740	143,000	121,000	126,000
Fees, Fines, Charges Total		154,062	163,000	138,185	144,000
Misc Revenue					
400901	Gifts And Donations	1,675	0	0	0
400902	Other Miscellaneous Revenue	168,671	10,000	10,000	10,000
Misc Revenue Total		170,346	10,000	10,000	10,000
Revenues Total		1,177,584	1,347,066	1,400,586	1,533,562
Expenditures					
Personnel					
500103	Regular Full-Time Employees	308,971	329,527	326,753	326,753
500108	Overtime	7,723	0	3,000	0
500201	Slep - Elected Official Salary	153,801	157,949	157,949	165,373
500202	Slep - Appointed Official Sala	3,983	4,000	4,000	4,000
500203	Slep - Full-Time Employee	4,409,901	4,775,258	4,737,547	4,737,547
500206	Slep - Overtime	508,366	274,588	274,588	274,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
Personnel Total		5,399,245	5,547,822	5,510,337	5,514,761
Commodities					
501001	Stationery And Printing	11,257	1,200	1,001	1,200
501002	Office Supplies	4,085	4,673	4,673	4,673
501003	Books, Periodicals, And Manual	0	630	630	630
501004	Postage, Ups, Fedex	596	588	588	588

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501005	Food Non-Travel	497	315	670	315
501009	Vehicle Supp/Gas & Oil	201,522	216,000	190,500	216,000
501012	Uniforms/Clothing	58,442	31,250	31,250	31,250
501017	Equipment Less Than \$5000	35,938	5,000	7,000	5,000
501018	Vehicle Equip Less Than \$5000	10,019	17,850	17,850	17,850
501019	Operational Supplies	46,365	17,850	37,850	17,850
501021	Employee Develop/Recognition	397	500	500	500
Commodities Total		369,118	295,856	292,512	295,856
Services					
502001	Professional Services	10,779	19,000	19,000	19,000
502002	Outside Services	2,415	41,618	41,618	41,618
502003	Travel Costs	31,577	10,000	10,000	10,000
502004	Conferences And Training	89,051	60,000	59,000	60,000
502012	Repair & Maint	0	5,500	5,500	5,500
502014	Finance Charges And Bank Fees	51	250	250	250
502021	Dues, License, & Membership	13,206	4,800	5,800	4,800
502022	Operational Services	652,893	674,387	674,387	681,973
502024	Public Relations	0	1,000	1,200	1,000
502025	Contributions & Grants	275	7,500	7,500	7,500
502035	Repair & Maint - Equip/Auto	66,290	25,000	23,000	25,000
502041	Health/Dntl/Vision Non-Payrll	425	0	0	0
502046	Equip Lease/Equip Rent	48	0	145	0
502047	Software License & Saas	201,575	185,940	190,940	415,569
502048	Phone/Internet	40,810	40,000	40,000	40,000
Services Total		1,109,394	1,074,995	1,078,340	1,312,210
Capital					
800401	Equipment	257,658	200,000	200,000	216,500
Capital Total		257,658	200,000	200,000	216,500
Expenditures Total		7,135,415	7,118,673	7,081,189	7,339,327

FTE Summary

2021	2022	2023	2024	2025
60	62	62	62	62

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$81.65	\$89.85	\$92.64

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

To provide the necessary equipment and training for deputies to be efficient, effective, professional, and transparent in operations.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

To employ diverse and ethical employees who are involved in the community both professionally and personally. To work with community organizations and other agencies to accomplish mutual goals.

OBJECTIVES

To serve all residents and visitors of Champaign County equally without bias or discrimination.

To maintain a safe and secure Courthouse facility.

To be as transparent as possible to the communities we serve.

To use technology and data to provide the most efficient, effective and professional service possible.

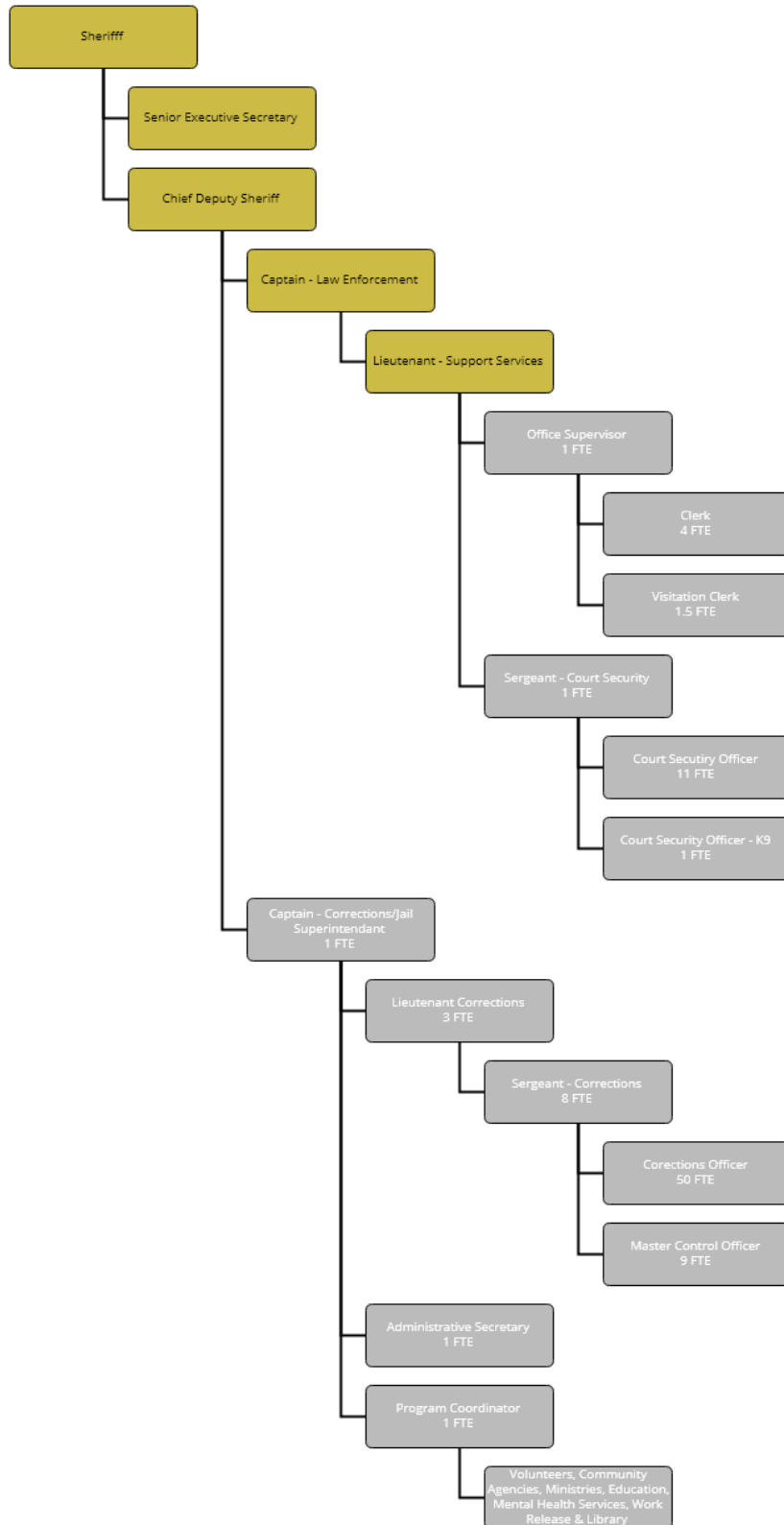
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Civil/Criminal papers served	4,950	4,022	4,500
Civil/Criminal papers attempted	4,597	4,424	4,500
Reports written, reviewed, and entered	2,724	2,236	2,500
Calls for Service	25,921	23,298	25,000
In-Person Home Confinement (EHD) Check	364	376	400
Jury Trials Covered	46	30	40
Sheriff Sales	69	60	60
FOIA Requests Completed	669	754	800

Correctional Center General Fund (1080-140)



Sheriff's Operations positions (gold) funded through Law Enforcement that are supervisory to Correctional Center positions.
 Sheriff's Operations positions (gray) funded through the Correctional Center: 92.5 FTE

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

In September of 2023, the Pretrial Fairness Act (PFA) went into effect in Illinois. That has caused a slight decrease in our inmate population. That, along with increased efficiency by the judicial system and Public Defender's office has helped to make the inmate population a more manageable number. The PFA, however, has caused an increase in court hearings, including in-person court hearings, for inmates, which takes more staff time and more space at the jail. While we have seen some decrease in numbers of inmates, we have seen an increase with mental health and substance abuse issues with inmates in custody. The Illinois Department of Corrections has started taking inmates sentenced to their custody in a timelier manner, however the Department of Human Services continues to have extended delays in accepting inmates who have been remanded into their custody who have been deemed unfit to stand trial by the judiciary.

In early FY24, we started to see an increase in correctional officer applicants. We continue to struggle to maintain a robust list of highly qualified candidates, however hiring has increased. We continue to assess personnel and operational needs as we near the opening of the consolidated facility. In FY25, funding needed for out of county housing will be drastically reduced.

A major unknown expense for the Corrections division continues to be medical costs for inmates in custody. Many inmates come to the jail with neglected medical issues and high prescription costs. For example, a single Hepatitis C prescription can cost approximately \$7,500 per inmate per month. Because we cannot withhold these medications from inmates, we have attempted to find alternatives to the high cost, for example, by collaborating with the Champaign-Urbana Public Health District for any medication assistance they can provide. However, outside assistance is not always guaranteed. While we do contract for medical services in-house, some inmates need to be transported out of the facility to a local hospital when circumstances are beyond the abilities of our in-house contractual staff. We are Constitutionally obligated to address medical concerns of inmates in our custody.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness. We have made progress in FY24 through the help of a state grant, and will continue to make progress in FY25.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	11,602	13,000	12,907	13,000
Intergov Revenue Total		11,602	13,000	12,907	13,000
Grant Revenue					
400451	Federal - Other	46,255	18,000	37,971	35,000
Grant Revenue Total		46,255	18,000	37,971	35,000
Fees, Fines, Charges					
400701	Charges For Services	361,010	436,877	330,199	335,000
Fees, Fines, Charges Total		361,010	436,877	330,199	335,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	67,653	57,000	53,736	55,000
Misc Revenue Total		67,653	57,000	53,736	55,000
Interfund Revenue					
600101	Transfers In	0	1,237,349	1,237,349	1,237,349
Interfund Revenue Total		0	1,237,349	1,237,349	1,237,349
Revenues Total		486,521	1,762,226	1,672,162	1,675,349
Expenditures					
Personnel					
500103	Regular Full-Time Employees	3,254,754	3,989,334	3,764,432	3,764,432
500104	Regular Part-Time Employees	46,217	136,641	136,641	134,858
500105	Temporary Staff	35,424	8,500	8,500	8,500
500108	Overtime	318,552	173,441	173,441	173,441
500203	Slep - Full-Time Employee	1,185,942	1,282,542	1,175,863	1,175,863
500206	Slep - Overtime	96,403	122,191	122,191	122,191
Personnel Total		4,937,292	5,712,649	5,381,068	5,379,285
Commodities					
501001	Stationery And Printing	5,021	4,200	4,200	4,200
501002	Office Supplies	15,365	22,773	22,773	22,773
501003	Books, Periodicals, And Manual	0	735	735	735
501004	Postage, Ups, Fedex	451	930	930	930
501005	Food Non-Travel	362,019	372,525	372,380	628,661
501006	Medical Supplies	135,961	90,000	90,000	135,000
501008	Maintenance Supplies	33,329	31,500	31,500	31,500
501009	Vehicle Supp/Gas & Oil	34,401	48,000	48,000	48,000
501012	Uniforms/Clothing	57,232	47,500	47,500	71,250
501013	Dietary Non-Food Supplies	8,659	23,100	23,100	23,100
501017	Equipment Less Than \$5000	17,948	36,750	36,750	36,750
501018	Vehicle Equip Less Than \$5000	0	2,625	2,625	2,625
501019	Operational Supplies	48,061	50,400	50,400	50,400
501021	Employee Develop/Recognition	1,383	395	395	395
Commodities Total		719,829	731,433	731,288	1,056,319
Services					
502001	Professional Services	62,844	85,570	85,570	85,570

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502002	Outside Services	200	35,200	35,200	35,200
502003	Travel Costs	5,446	5,000	5,000	5,000
502004	Conferences And Training	75,641	100,000	100,000	100,000
502008	Laboratory Fees	1,805	0	3,000	0
502012	Repair & Maint	201	35,007	35,007	20,440
502014	Finance Charges And Bank Fees	590	450	450	450
502017	Waste Disposal And Recycling	13,550	12,600	12,600	12,600
502019	Advertising, Legal Notices	429	225	225	225
502021	Dues, License, & Membershp	1,140	1,000	1,000	1,000
502035	Repair & Maint - Equip/Auto	21,472	7,000	3,580	7,000
502037	Repair & Maint - Building	982	0	0	0
502041	Health/Dntl/Vision Non-Payrll	1,065,254	1,110,440	1,107,440	1,165,962
502042	Outside Boarding	3,284,990	3,066,000	3,066,000	25,000
502046	Equip Lease/Equip Rent	3,480	0	3,565	3,565
502047	Software License & Saas	12,168	0	0	11,002
502048	Phone/Internet	3,149	5,500	5,500	5,500
Services Total		4,553,339	4,463,992	4,464,137	1,478,514
Capital					
800401	Equipment	5,149	0	0	0
Capital Total		5,149	0	0	0
Expenditures Total		10,215,609	10,908,074	10,576,493	7,914,118

FTE Summary

2021	2022	2023	2024	2025
92.5	92.5	92.5	92.5	92.5

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$49.80	\$52.99	\$38.44

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

To hire and retain an adequate amount of diverse, ethical staff to fulfill functions in corrections and court security.

To use technology and training to enhance transparency, effectiveness, and efficiency within divisions.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

To provide adequate facilities and programs for inmates requiring incarceration while working with community groups, the judiciary and the State’s Attorney’s office to increase alternatives to incarceration for nonviolent offenders and pretrial detainees.

To adequately address the medical and mental health needs of inmates, as well as the mental health of correctional staff.

OBJECTIVES

Provide a safe & secure environment adequate for meeting inmate needs within the correctional center without bias or discrimination.

Use technology to more efficiently and accurately process and evaluate inmates upon intake.

Adequately address the needs of an increasingly “special population” of inmates.

Partner with community organizations to develop programs to help reduce recidivism upon release.

Collaborate with relevant stakeholders in pursuit of alternatives to incarceration for nonviolent offenders.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total individuals booked in	4,118	3,879	4,000
Programs administered	14	22	35
Total number of transports to court/jail	6,726	7,001	7,500
Total number of transports hospital/clinic/medical	453	375	450

Sheriff's Merit Commission General Fund (1080-057)

Three Commissioners are appointed by the Sheriff, subject to the approval of the County Board, to review and recommend applicants for hire as deputy sheriffs, correctional officers, and court security officers, and to review disciplinary matters. This department is supported through the General Corporate Fund.

It is difficult to predict the number of new hires we will see during FY25. Unfortunately, many employees leave the Sheriff's Office for better salaries and benefits. Every new employee hired who is covered under the Merit Commission is required to take a psychological exam and medical exam, which total approximately \$1,500.

BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants will continue in FY25. Rather than requiring applicants to test only once a year and having to select from the same list over that year, NTN allows applicants to test year-round and allows us to choose from the best and most qualified candidates at the needed time.

The Merit Commission continues to look for innovative ways to recruit and retain diverse and high-quality employees.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Personnel					
500106	County Bd & Comm Mbr Per Diem	135	950	950	950
Personnel Total		135	950	950	950
Commodities					
501001	Stationery And Printing	0	300	300	300
Commodities Total		0	300	300	300
Services					
502001	Professional Services	4,542	6,400	6,400	6,400
502003	Travel Costs	38	154	154	154
502019	Advertising, Legal Notices	298	700	700	700
502021	Dues, License, & Membershp	1,000	0	0	0
502041	Health/Dntl/Vision Non-Payrll	36,853	18,656	18,656	18,656
Services Total		42,731	25,910	25,910	25,910
Expenditures Total		42,866	27,160	27,160	27,160

OBJECTIVES

To test and evaluate applications for the position of Deputy Sheriff/ Correctional Officer and Court Security Officer

To establish eligibility lists as needed on a timely basis

To conduct disciplinary proceedings in a fair and impartial manner

To conduct promotional hearings as needed by the Sheriff

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of applicants tested	44	55	60
Number of promotions	4	4	0
Number of disciplinary proceedings	0	0	0
Number of new hires	18	21	12

Sheriff's Drug Forfeitures Special Revenue Fund (2612-040)

This Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget; any interest earned on these funds must also be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

It is difficult to predict the number of cases we will handle in FY25 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	30,474	10,000	10,000	10,000
Fees, Fines, Charges Total		30,474	10,000	10,000	10,000
Misc Revenue					
400801	Investment Interest	2,828	2,000	5,000	2,000
Misc Revenue Total		2,828	2,000	5,000	2,000
Revenues Total		33,301	12,000	15,000	12,000
Expenditures					
Commodities					
501001	Stationery And Printing	40	0	0	0
501002	Office Supplies	188	500	500	500
501009	Vehicle Supp/Gas & Oil	5,939	5,000	5,000	5,000
501017	Equipment Less Than \$5000	0	1,000	1,000	1,000
501019	Operational Supplies	2,272	2,000	2,000	2,000
Commodities Total		8,438	8,500	8,500	8,500
Services					
502001	Professional Services	3,341	1,500	1,500	1,500
502002	Outside Services	140	200	200	200
502004	Conferences And Training	0	1,000	1,000	1,000
502011	Utilities	0	200	200	200
502012	Repair & Maint	0	1,300	1,300	1,300
502022	Operational Services	0	500	500	500
502035	Repair & Maint - Equip/Auto	959	0	0	0
502047	Software License & Saas	7,137	0	0	0
502048	Phone/Internet	1,069	1,100	1,100	1,100
Services Total		12,646	5,800	5,800	5,800
Expenditures Total		21,084	14,300	14,300	14,300

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	125,524	126,224	123,924

OBJECTIVES

Maximize asset forfeiture, particularly cash, by proper planning and timing of drug operations by Street Crimes Unit.

Use forfeited funds to obtain latest technology available for drug interdiction and arrest, thereby lessening the burden on the County General Corporate Fund.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total Value of Assets Forfeited	\$8,645	\$3,500	\$10,000

Cannabis Regulation Fund Special Revenue Fund (2635-040)

P.A. 101-0027, amended by P.A. 101-0593, allocates 8% of Cannabis Regulation Fund revenues be transferred to local governments per capita through the Local Government Distributive Fund. Funds shall be used to fund crime prevention programs, training, and interdiction efforts, including detection, enforcement, and prevention efforts, relating to the illegal cannabis market and driving under the influence of cannabis.

BUDGET HIGHLIGHTS

The County first began receiving revenue in January 2020.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400402	State - State Sales Tax	45,869	48,000	48,000	48,000
Intergov Revenue Total		45,869	48,000	48,000	48,000
Misc Revenue					
400801	Investment Interest	3,577	2,500	4,800	2,500
Misc Revenue Total		3,577	2,500	4,800	2,500
Revenues Total		49,446	50,500	52,800	50,500
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	11,400	27,000	2,100	0
Commodities Total		11,400	27,000	2,100	0
Services					
502001	Professional Services	0	10,500	0	0
502004	Conferences And Training	0	10,500	1,840	2,000
502047	Software License & Saas	0	0	21,754	48,500
Services Total		0	21,000	23,594	50,500
Capital					
800401	Equipment	0	0	24,405	0
Capital Total		0	0	24,405	0
Expenditures Total		11,400	48,000	50,099	50,500

Fund Balance

2023 Actual	2024 Projected	2025 Budget
142,701	145,402	145,402

OBJECTIVES

To decrease the number of impaired drivers on Champaign County roadways.

To increase training and equipment used in detecting cannabis impairment.

To decrease the amount of illegal cannabis in Champaign County.

Jail Commissary Special Revenue Fund (2658-140)

The Inmate Commissary Fund is established and maintained based upon authority given to the Illinois Department of Corrections (Section 3-15-2 of the Unified Code of Corrections 730 ILCS 125/20).

BUDGET HIGHLIGHTS

These services are currently provided through a contract vendor. The commission earned on a sale goes into the Commissary Fund. Funds collected are restricted by statute to purchase items that directly benefit the inmates of our correctional center.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	21,067	15,000	28,368	15,000
400902	Other Miscellaneous Revenue	82,272	100,000	114,000	116,000
Misc Revenue Total		103,338	115,000	142,368	131,000
Revenues Total		103,338	115,000	142,368	131,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	350	350	350
501002	Office Supplies	0	250	250	250
501003	Books, Periodicals, And Manual	0	800	800	800
501017	Equipment Less Than \$5000	238	7,600	5,600	8,425
501019	Operational Supplies	11,698	6,500	8,280	18,280
Commodities Total		11,936	15,500	15,280	28,105
Services					
502001	Professional Services	4,604	5,000	5,000	17,000
502011	Utilities	392	0	261	220
502014	Finance Charges And Bank Fees	668	675	675	675
502020	Bad Debt Expense	30	0	0	0
502022	Operational Services	8,930	12,000	12,000	24,000
Services Total		14,623	17,675	17,936	41,895
Capital					
800401	Equipment	0	45,000	45,000	45,000
Capital Total		0	45,000	45,000	45,000
Expenditures Total		26,559	78,175	78,216	115,000

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	715,343	779,495	795,495

DESCRIPTION

According to Illinois County Jail Standards Section 701.250, the Commissary operates as follows:

Each jail shall establish and maintain a commissary system to provide detainees with approved items that are not supplied by the jail.

No member of the staff shall gain personal profit, directly or indirectly, because of the commissary system.

Prices charged detainees shall not exceed those for the same articles sold in local community stores nor shall the prices charged for postal supplies exceed those for the same articles sold at local post offices.

Commissary shall be provided on a regularly scheduled basis and not less than once weekly.

Commissary purchases must be reflected by a debit entry on the detainee’s cash account. Entry must be initiated by the detainee or a receipt must be issued.

All profits from the commissary shall be used for detainee welfare and such monies shall be subject to audit.

OBJECTIVES

To operate the Correctional Division’s Inmate Commissary Fund within Illinois County Jail Standards and all pertinent state statutes.

Review all inmate commissary items for cost comparisons.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total number of commissary transactions	6,300	6,000	6,000
Total dollars received by Commissary	101,544	99,720	95,000

County Jail Medical Costs Special Revenue Fund (2659-140)

This Fund has been established in accordance with 730 ILCS 125/17. This provides the County Sheriff with a \$10.00 fee for each conviction or order of supervision on a criminal case. It is taxed as other costs by the Circuit Clerk and periodically paid over to the Sheriff. This can be used for specific types of medical care for arrestees/inmates.

BUDGET HIGHLIGHTS

This is a statutory fee which is collected by the Clerk of the Court. It is difficult to predict as it is unknown how many court cases or convictions will occur during the FY.

Since 2009, the funds collected here have been transferred to the General Corporate Fund to be deposited into revenue for the budget of the Correctional Center to offset costs for prisoner medical expenses. The projected revenue in FY2025 remains at the approximate level of \$10,010.

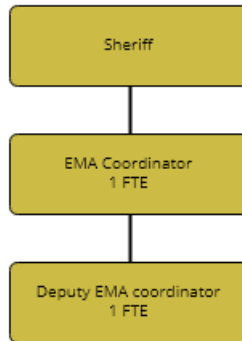
Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	10,000	10,000	10,000
Fees, Fines, Charges Total		0	10,000	10,000	10,000
Misc Revenue					
400801	Investment Interest	(98)	10	200	10
Misc Revenue Total		(98)	10	200	10
Revenues Total		(98)	10,010	10,200	10,010
Expenditures					
Interfund Expense					
700101	Transfers Out	0	10,010	10,010	10,010
Interfund Expense Total		0	10,010	10,010	10,010
Expenditures Total		0	10,010	10,010	10,010

Fund Balance

2023 Actual	2024 Projected	2025 Budget
3,150	3,340	3,340

Emergency Management Agency General Fund (1080-043)



Emergency Management Agency positions: 2 FTE

The Emergency Management Agency (EMA) of Champaign County was established pursuant to the Illinois Emergency Management Agency Act (20 ILCS 3305/1) which authorizes emergency management programs within the political subdivisions of the State.

MISSION STATEMENT

It is the mission of the Emergency Management Agency to provide a coordinated effort to ensure effective preparation, response and recovery for any natural or man-made disaster through the effective management of local, state, and federal assets and funding, and through constant assessment of potential hazard and disaster events.

BUDGET HIGHLIGHTS

During FY2025, the EMA will continue to:

Recruit, expand, train and maintain the Champaign County Search and Rescue team.

Work with and utilize the local Amateur Radio Operators and county weather spotters.

Conduct outreach to townships and small towns to prepare for emergencies and encourage entering statewide mutual aid agreements and notification of severe weather potential for local activities.

Conduct outreach to non-government agencies that service persons with disabilities and special needs for emergency preparedness.

Input responders into the Salamander System and train personnel on its use for accountability in disasters.

Inform and train agencies on record keeping requirements for the Federal Emergency Management Agency (FEMA) and the Illinois Emergency Management Agency (IEMA), especially concerning expense reimbursement.

Promote the Local Emergency Planning Committee (LEPC) membership and activities regarding hazardous materials awareness and response.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	63,183	0	64,502	65,000
Intergov Revenue Total		63,183	0	64,502	65,000
Grant Revenue					
400451	Federal - Other	0	65,000	0	0
Grant Revenue Total		0	65,000	0	0
Misc Revenue					
400902	Other Miscellaneous Revenue	75	0	40,000	100
Misc Revenue Total		75	0	40,000	100
Revenues Total		63,258	65,000	104,502	65,100
Expenditures					
Personnel					
500102	Appointed Official Salary	78,897	83,471	82,840	82,840
500103	Regular Full-Time Employees	53,635	66,223	66,723	66,723
500105	Temporary Staff	314	700	700	700
Personnel Total		132,846	150,394	150,263	150,263
Commodities					
501001	Stationery And Printing	101	284	284	284
501002	Office Supplies	216	200	200	200
501004	Postage, Ups, Fedex	0	15	15	15
501005	Food Non-Travel	188	350	350	350
501009	Vehicle Supp/Gas & Oil	2,486	3,300	3,300	3,300
501012	Uniforms/Clothing	0	330	330	330
501017	Equipment Less Than \$5000	2,873	105	105	105
501019	Operational Supplies	246	340	340	340
Commodities Total		6,110	4,924	4,924	4,924
Services					
502001	Professional Services	57	1,000	1,000	1,000
502002	Outside Services	0	100	100	100
502003	Travel Costs	135	200	200	200
502004	Conferences And Training	403	1,000	1,000	1,000
502011	Utilities	309	360	360	360

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502012	Repair & Maint	0	2,000	2,000	2,000
502014	Finance Charges And Bank Fees	111	100	100	100
502019	Advertising, Legal Notices	196	0	0	0
502021	Dues, License, & Membership	477	500	500	500
502022	Operational Services	214	100	100	100
502035	Repair & Maint - Equip/Auto	1,855	2,000	2,000	2,000
502047	Software License & Saas	4,664	10,407	10,407	10,407
502048	Phone/Internet	12,303	12,000	12,000	12,000
Services Total		20,724	29,767	29,767	29,767
Expenditures Total		159,680	185,085	184,954	184,954

FTE Summary

2021	2022	2023	2024	2025
2	2	2	2	2

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$0.85	\$0.90	\$0.90

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

To maximize the utilization of our resources of the Regional Emergency Coordination Group (RECG) and its teams to include outside agency participation

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system

Operate a fully functional County Emergency Operations Center with communication and command post capability

Utilize Emergency Operations Center for training events and for numerous agency's exercises

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

Prepare for severe weather through implementation of severe weather preparedness training

Educate the community on Emergency Preparedness through Community Outreach Programs

Continue to work with local partners on functional needs citizens support programs

DESCRIPTION – EMA SERVICES

EMA is a State Mandated Agency to ensure that the County has a comprehensive Emergency Operation Plan. This plan addresses the way agencies will respond to and recover from major emergencies or disasters. The plan addresses the threats that could affect the residents of the County. Parts of the plan are exercised on an annual basis as well as the preparation of an after-action report that lists the strengths and weakness of the plan and an improvement plan. EMA works closely with the National Weather Service to send prompt warning to the residents during severe weather or other threats.

OBJECTIVES

Ensure proactive planning

Assess potential hazards

Respond to requests for assistance

Maintain state EMA accreditation

Exercise and evaluate Plans

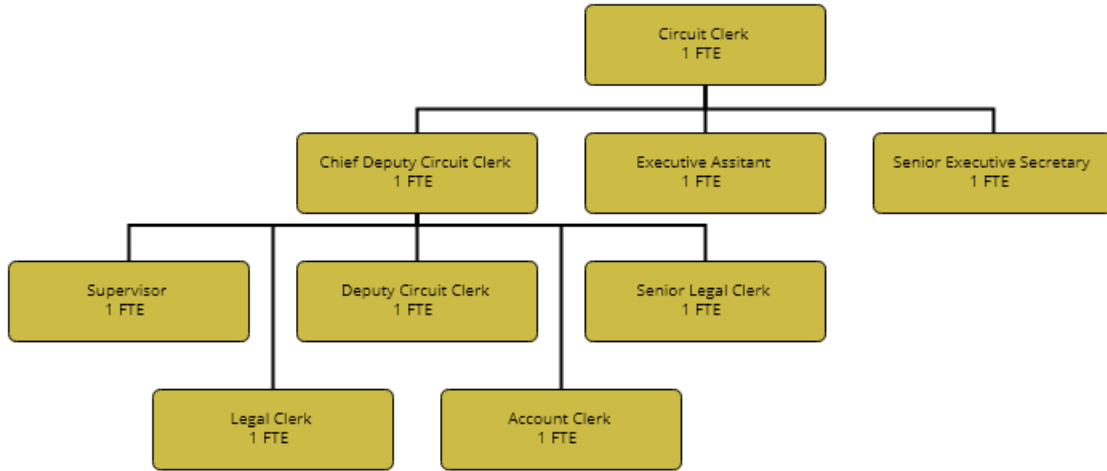
Maintain NIMS compliance

Communicates to the public the potential for hazardous weather

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
EMA Federal Funding	65,000	65,000	65,000
Exercises performed and evaluated	20	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	25	30	30
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	2
Number of Individuals required to maintain NIMS compliance	18	18	18
Number of Individuals documented to be NIMS compliant	18	18	18
Number of Volunteer hours supporting the community	753	900	900

Circuit Clerk General Fund (1080-030)



Circuit Clerk positions: 33 FTE

The position and duties of the Circuit Clerk are statutorily defined in the Clerks of Courts Act (705 ILCS 105/et seq).

MISSION STATEMENT

The mission of the Circuit Clerk’s office is to assist the Court system in providing access to justice for Courthouse users. The users not only include the parties to new and ongoing cases, but also Courthouse offices, outside governmental units, and offices inside and outside of the County for whom we collect and disburse funds. There are also users who are doing research of the Clerk’s records. The office must maintain a document storage system, including the cost of converting paper files and documents to micrographic or electronic storage. The office must also provide access to case file information via electronic, paper, and/or archived documents.

As the first office users see when they enter the Courthouse, the Clerk’s office provides information, direction, forms, resources, record searches and other services designed to assist the public. There is also a robust website that contains these resources for users who cannot come to the Courthouse, and that provides community outreach. The Clerk also performs media outreach in support of its mission.

The Clerk’s office works cooperatively with the Illinois Department of Healthcare and Family Services to provide and collect information related to child support orders and accounts. In addition, with the \$36 annual fee due by people paying child support for the maintenance of their records and the processing of their child support orders, the Clerk establishes accounts through the Illinois State Disbursement Account into which ongoing support monies can be paid and assists in the enforcement of child support orders. Fees collected are currently used to contribute to JANO maintenance costs and for wages for the personnel work related to maintenance and

collection of fees. We are working to update addresses of child support payors to increase the effectiveness of our collection efforts, and we are exploring the possibility of working with Harris and Harris on the collection of unpaid fees to this fund.

Necessary information on the orders entered and the parties covered by those orders is provided to the Illinois State Disbursement Unit (SDU) on a timely basis. We continue to process child support payments on a timely basis. We are working cooperatively with the Illinois Department of Healthcare and Family Services, and the local judiciary, to have all child support payments ordered to be paid to the SDU, and not to this office.

The Circuit Clerk Office continues to track revenue and general fund expenses related to record management, document storage, file scanning, electronic filing of court documents, offsite storage, digitization, online access to documents, the processing of appeals, evidence preservation and management, and other related activities.

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition in the case they are in, and this means through the end of their sentence. There are numerous major criminal cases which remain open for many years because of the length of a sentence. The evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to the voluminous number of storage bins of evidence that have spilled over into the file storage area.

In addition, the Clerk collects and disbursements funds to several internal and external governmental entities.

BUDGET HIGHLIGHTS

Starting with FY24, the Circuit Clerk’s office combined the following revenues and expenses into the General Fund (1080-030): Circuit Clerk Support Enforcement General Fund (1080-130), Child Support Service Special Revenue Fund (2617-030), Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030), and Court Document Storage Special Revenue Fund (2671-030). The Circuit Clerk’s Office continues to track revenue and general fund expenses related to record management, document storage, file scanning, electronic filing of court documents, offsite storage, digitization, online access to documents, the processing of appeals, evidence preservation and management, child support assistance and accounts, and other activities related to the mission of the office.

With the combining of these revenues into the General Fund, the office is working with Administrative Services to plan for and schedule the replacement of capital assets, including general office technology in 2028, high-capacity scanners in 2028, office equipment, as well as the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products.

Revenues for what used to be the Circuit Clerk’s special funds have been impacted by changes in the law and Supreme Court rules. Those changes include:

1. The Criminal and Traffic Assessment Act which took full effect in 2018, and which included a provision that mandating that the Secretary of State no longer be able to suspend driver’s licenses for unpaid traffic tickets.
2. The Safe-T Act provisions which eliminated cash bond in criminal felony and misdemeanor cases effective September 18, 2023.
3. Supreme Court Rule 404 effective September 1, 2023 which was revised to state as follows: “In any case where a defendant is represented by a public defender, criminal legal services provider, or an attorney in a court-sponsored pro bono program, the attorney representing that defendant shall file a certification with the court, and that defendant shall be entitled to a waiver of assessments as defined in 725 ILCS 5/124A-201(a) without necessity of an Application under this rule.” Out of 1707 felony cases in 2022, the Public Defender was appointed to represent 1346 Defendants. Of 463 misdemeanor cases in 2022, the Public Defender was appointed to represent 381 Defendants. That means in 2022 the Public Defender represented 79% of Defendants in felony cases and 82% of Defendants in misdemeanor cases.

The legislature has not replaced this lost revenue with other sources of income for the Clerk’s office.

In addition, Courts also can waive fees and fines for Defendants not represented by the Public Defender in criminal cases, and consider and grant fee waivers filed by litigants in civil cases, only some of which said fee waivers are mandatory. The legislature has not replaced this lost revenue with other sources of income for the Clerk’s office.

Circuit Clerk revenue from the Illinois Department of Healthcare and Family Services increased slightly in 2023 for the processing and reporting of child support orders. Those monies have been used in support of personnel costs for staff members doing work in these cases, but they are not sufficient to reimburse us for a full time staff member.

The fund balance of the former Child Support Service Special Revenue Fund was \$523,935 in FY11. By FY20 the fund balance was depleted to \$78,338 because of the suspension and then non-collection of the fee while expenditures continued without any changes not only for the payment of employees, but also for transfers of monies to other special funds and equipment maintenance. The Circuit Clerk has restricted department responsibilities to ensure that personnel costs in support of the child support funds do not exceed revenues.

The Clerk also reduced the expense for specialized file folders in 2022 in the amount of \$15,000 per year by standardizing the folders used for all case types and by bidding out the project of manually assembling and labeling the case files. Unfortunately, global supply chain issues increased the costs of those folders in FY23 and FY24, and the expectation for FY25 is that the cost of these folders will exceed \$70,000.

The Urbana Free Library continues to provide long-term offsite storage of some Circuit Clerk files. They have requested a small increase in their contract for this storage for the first time in several years. Storage continues to be an issue. The evidence storage area is full to overcapacity, and file storage is also at a premium. Each year we are adding between two and three Bradford carriage walls of stored files and documents. This means we are filling up 105 shelves that are 34” wide annually. The shelves in the Circuit Clerk’s office are nearly full. The shelves in the basement are overfull. We have stacks of boxes of cases that cannot fit on the existing shelving there. We are going to be working with the Presiding Judge on the entry of a possible order or orders that will address releasing evidence. We continue to work with the judiciary and other county and state offices to expand the e-filing of documents in criminal cases, but that is up to the Supreme Court to make any changes in that regard. We have incorporated into the budget, starting this year, monies to digitize case files, and will continue to apply for grants through the Supreme Court to support that expense.

One of the most complicated tasks the Circuit Clerk’s office performs is handling the appeal requests from a variety of different cares. Each appeal has its own individual challenges, and is usually quite voluminous as a result of gathering exhibits, transcripts and other documents necessary to be sent to the Appellate Court. In addition, the appeal records generally must be prepared and filed quickly. The Pre-Trial Fairness Act has resulted in an increased volume of appeals. We had to process 234 appeals in those

cases between September 18, 2023, and May 31, 2024. Further, the accelerated appeal schedule in those cases mean that the documents the Clerk's office must file for the appeal are due to the Appellate Court within fourteen days of the filing of the Notice of Appeal.

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition of a case, which is through the end of the Defendant's sentence, or through the end of any appeal plus prescribed numbers of years in a variety of civil cases. As a result, the evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to voluminous numbers of storage bins of evidence that have spilled over into the file storage area.

Mandated services for our department are the preparation of appellate records for the Illinois Fourth and Fifth District Appellate Courts; preserve and maintain records and exhibits as required by statute and the Illinois Supreme Court; and make the records of the Clerk's office accessible to the public.

The Circuit Clerk's Office is required to maintain different types of evidence for different lengths of time, which accounts for the storage issue we are having in the basement, where evidence is quite literally piled up to the ceiling. The numbers that have been provided previously as to the cases with evidence don't reflect all of the stored evidence we maintain. The stored evidence which is maintained can also be quite different and can range in size from a small envelope to boxes of evidence.

To help offset costs, the Clerk's office left the position of Executive Assistant unfilled from December 23, 2020 until April 25, 2022. The non-bargaining position of Financial Manager was eliminated on April 30, 2021, with the duties assumed by the Chief Deputy Circuit Clerk at no additional cost to the County. The non-bargaining position of Director of Operations which we held vacant from August 2021 to October 2023, was reduced to a lower-level senior executive secretary position and filled in October 2023. The Clerk's office also downgraded the position of Court Technology Specialist by three grades to a Systems Administrator position; starting in 2024, this position was moved under the IT Organization chart. This position, once filled, will be a part of a Courthouse technology support team. The Chief Deputy Circuit Clerk in the meantime has assumed many of the

responsibilities of the Systems Administrator with no additional cost to the County while IT continues to try to fill the vacant position. From 2021 through 2024, the combined amount of savings in wages reflected from the reductions and eliminations above is \$675,063. A chart of how these savings were calculated is available upon request.

The Circuit Clerk has also continued to reduce costs for office supplies, postage, operational supplies, and commodities through frequent comparison shopping and eliminating unnecessary expenditures. In FY23 the Clerk's office worked with JANO to identify outstanding balances due for the \$36 annual maintenance fund and sent out collection letters to those owing money, resulting in payment of \$7,146. This is now going to be an annual project in the fall of each fiscal year. In addition, the Clerk has applied jointly with the Champaign County Court for monies from the Supreme Court's Access to Justice Improvement grant program, and the Supreme Court's Technology Modernization Funding program. Another grant application to the Access to Justice initiative was submitted on June 30, 2024. In the meantime, the Clerk's office has received monies to add three new high capacity scanners, add technology to the Clerk's office and the Circuit Court, purchase six industrial Zebra label printers.

In addition, the Clerk made a request to the County Board for ARPA funding in 2022 to replace most of the cubicle partition walls in the office area, which the County Board granted in the amount of \$129,815. The reduction in spending in FY22 and FY23 allowed the Clerk to make additional office updates to 20 plus year old physical assets of the office without requesting funds from the County Board or the General Fund, including carpet replacement throughout the office, replacement of all office chairs, upgrading the monitors in the file viewing room, and updating furniture in a few offices, the conference room, and the storage room.

The Clerk also eliminated offsite file storage in Rantoul in FY22, saving \$7,000 per year.

Because the County Board granted a market adjustment in the Legal Clerk, Senior Legal Clerk and Deputy Clerk salaries, the Clerk's office has been fully staffed for most of FY24. This has allowed better cross training among staff. We can also now focus on the creation of training manuals for office staff as well.

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Fees, Fines, Charges					
400701	Charges For Services	850,638	667,968	658,400	645,258
Fees, Fines, Charges Total		850,638	667,968	658,400	645,258
Misc Revenue					
400801	Investment Interest	101,968	50,000	52,000	50,000
Misc Revenue Total		101,968	50,000	52,000	50,000
Interfund Revenue					
600101	Transfers In	0	762,836	791,538	782,000
Interfund Revenue Total		0	762,836	791,538	782,000
Revenues Total		959,106	1,487,304	1,508,438	1,483,758
Expenditures					
Personnel					
500101	Elected Official Salary	97,152	98,867	98,867	100,192
500103	Regular Full-Time Employees	1,092,542	1,351,506	1,448,520	1,448,520
500104	Regular Part-Time Employees	10,762	0	0	0
500108	Overtime	5,074	3,000	3,000	3,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		1,212,030	1,459,873	1,556,887	1,558,212
Commodities					
501001	Stationery And Printing	7,879	7,700	7,774	7,774
501002	Office Supplies	4,997	12,326	7,224	7,224
501004	Postage, Ups, Fedex	0	3,200	2,936	2,936
501005	Food Non-Travel	1,158	1,500	1,628	1,628
501006	Medical Supplies	237	0	262	262
501012	Uniforms/Clothing	4,000	4,000	4,000	4,000
501013	Dietary Non-Food Supplies	312	0	449	449
501017	Equipment Less Than \$5000	1,054	15,000	6,858	6,858
501019	Operational Supplies	355	82,638	77,470	82,504
Commodities Total		19,991	126,364	108,601	113,635

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
502001	Professional Services	2,418	5,200	2,500	2,500
502003	Travel Costs	0	2,000	1,000	1,000
502004	Conferences And Training	0	2,000	800	800
502014	Finance Charges And Bank Fees	1,150	1,500	1,546	1,546
502017	Waste Disposal And Recycling	0	1,200	400	1,700
502019	Advertising, Legal Notices	20,109	30,622	20,000	20,000
502021	Dues, License, & Membership	625	625	1,500	1,500
502022	Operational Services	0	5,400	2,516	2,516
502035	Repair & Maint - Equip/Auto	0	13,786	26,078	26,078
502047	Software License & Saas	0	156,635	125,334	125,334
502048	Phone/Internet	563	800	9,603	3,269
Services Total		24,864	219,768	191,277	186,243
Capital					
800401	Equipment	0	7,190	53,444	53,444
Capital Total		0	7,190	53,444	53,444
Expenditures Total		1,256,886	1,813,195	1,910,209	1,911,534

FTE Summary

2021	2022	2023	2024	2025
31	31	30	33	33

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$7.10	\$8.87	\$9.34

STRATEGIC PLAN INITIATIVES

The Clerk’s office has a website which is updated routinely to ensure that Courthouse users have what we call “Commonly Used Case Forms” accessible to them in fillable forms and reflect current law and rules. We also serve as a general information center where people coming into the Courthouse or calling us on the phone can find out where and when their hearings are; obtain information about the Self-Help Desk or other agencies that might be able to help them; obtain hearing dates for those cases in which we do scheduling; get information about how to contact judicial offices; and review their case files.

This office has a number of mandated services, including (1) Case record maintenance from the inception of the case until conclusion; (2) Case record retention; (3) Accurate disbursement of revenues collected by the Clerk’s office for County Departments and outside agencies; (4) Preparation of appeal records; (5) Filing and retention of wills; (6) Preparation and management of drainage district elections; (7) Fulfillment of record search requests; (8) Publication of documents as required by the Court or by law; (8) Preparation of notices, summons, and other documents as directed by the office.

We have continued to work on retention of our workforce after receiving last year’s market adjustment which increase by cross training and creation of training manuals.

Diversity of our staff is important. We have diversity of length of service, race, ethnicity, and we consider diversity to be an important factor in our hiring practices. Presently, we have 29 women and 2 men; 4 African American employees; 4 Asian employees; and 3 Latina employees. We have employees who range in age from 23 to 66, and 3 employees working under accommodations.

We continue to help families receive court-ordered child support payments.

We continue to monitor and develop the most accurate reports of revenue collected for the budget, the outside audit, and for all County departments and outside agencies receiving money from the Circuit Clerk’s money. For example, we estimated the downward amount of revenue we expected to receive in FY24 with a 2.26% degree of accuracy. We continue to review and update codes which assist in the disbursement of revenues to make sure the process is as accurate as possible. We provide quarterly reports to the Administrative Office of the Illinois Courts as required, as well as revenue reports to those County departments and agencies receiving monies from our office.

OBJECTIVES

To set up meetings with our legislators, the Supreme Court, and our local judiciary to address our revenue needs. This is a critical need.

To assist the public in accessing other resources available to them in addition to the Clerk’s office.

To continue to work on the transition from paper files to electronic files in coordination with the Supreme Court and our circuit.

To encourage and better assist pro se litigants in e-filing instead of the increasing use of paper filing.

To enhance collection efforts of unpaid annual maintenance fees due in child support cases.

To better assist the Department of Healthcare and Family Services in the collection of child support orders.

To complete the installation and utilization of our two public kiosks to allow users to check court dates, utilize fill in Court forms, file their own documents, and pay fees and fines.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Revenue collected on behalf of the County	1,182,601	1,250,000	1,110,000
Revenue collected on behalf of the State of Illinois	1,301,400	1,230,000	2,120,000
Revenue collected on behalf of other entities	1,849,030	1,800,000	1,800,000
Total cases opened	25,380	24,000	24,000
Total cases involving self-represented litigants	19,984	20,000	20,000
Amnesty event for fines and fees	2	2	2
Total dollars of support payments processed by the Circuit Clerk	453,706	450,000	450,000
Total dollars of support payments processed by ISDU	13,135,700	13,500,000	13,500,000
Replacement of hardware on time	100%	100%	100%
Number of Dissolution of Marriage Cases Filed in Champaign County	487	487	487
Number of Family Cases Filed in Champaign County	377	377	377
New pieces of evidence taken into custody	5,900	6,000	6,100
Total cases with evidence in custody of the Clerk	15,663	17,000	18,000
Number of Appeals filed	171	225	240
Number of Pretrial Fairness Act Appeals filed	63	75	80

Circuit Clerk Support Enforcement General Fund (1080-130)

MISSION STATEMENT

The Clerk’s Office will work cooperatively with the Illinois Department of Healthcare and Family Services to provide and collect information regarding child support related orders and accounts.

BUDGET HIGHLIGHTS

Effective January 1, 2024, revenues and expenses are moved to the General Fund (1080-030).

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	6,133	4,000	4,000	4,000
400451	Federal - Other	11,906	8,000	8,000	8,000
Grant Revenue Total		18,039	12,000	12,000	12,000
Revenues Total		18,039	12,000	12,000	12,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	12,000	12,000	12,000
Personnel Total		0	12,000	12,000	12,000
Expenditures Total		0	12,000	12,000	12,000

FTE Summary

2021	2022	2023	2024	2025
1	0	0	0	0

DESCRIPTION

Provision of necessary information on the orders entered and the parties covered by those orders to the Illinois State Disbursement Unit (ISDU) on a timely basis .

Processing child support and spousal maintenance payments on a timely basis.

Working cooperatively with the Illinois Department of Healthcare and Family Services, and the local judiciary, to have all child support and spousal maintenance payments ordered to be paid to the ISDU, and not to this office.

Court Automation Special Revenue Fund (2613-030)

MISSION STATEMENT

The Court Automation Fund is to defray the expense of establishing and maintaining automated record keeping systems in the Office of the Clerk of the Circuit Court. The Clerk's office is charged with the maintenance of this fund, and to pay for expenditures related to the operation of the Integrated Champaign County Justice Information System, such as hardware, software, research and development costs, and personnel costs related to foregoing. The system provides access to case information not only to internal Courthouse offices, but to all Courthouse users as well. The system also provides support for electronic filing of case documents and records. All expenditures must be approved by the Presiding Judge of the County as well as the Circuit Clerk.

BUDGET HIGHLIGHTS

All the revenue for this fund is derived from the Court Automation fee assessed in cases filed with the Clerk's office.

The legislature has not replaced this lost revenue with other sources of revenue for the Clerk's office.

Primary expenses generally include annual maintenance costs for the JANO Justice System and its supporting systems, applications, and tools, as well as Microsoft and Adobe software licenses for the Circuit Court and Circuit Clerk. Additionally, Courtroom computers, monitors, and peripherals, judicial office laptops and monitors, as well as the office computers and peripherals for Circuit Court and Circuit Clerk staff are generally funded from Court Automation. Therefore, part of the revenues each year need to be reserved in the fund balance for capital replacement needs over time.

Fortunately, AOIC granted the Court system \$87,000 which funded A/V equipment upgrades in 11 courtrooms. The Circuit Clerk's application for ARPA funds for needed equipment in the Courts was granted by the Board, resulting in over \$110,000 in purchases in 2022 for the replacement of long

overdue courtroom and office equipment upgrades, as well as for two courthouse self-service kiosks. In 2023, AOIC granted an additional \$105,000 to replace two of four of the department's aging high capacity scanners, our label printers, all the staff PCs and monitors, and the DVR that records cash transactions at the Circuit Clerk window.

Between 2010 and 2020, the revenues held steady, and the Clerk's office was generally receiving between \$210,000 and \$250,000 per year. At the same time, associated costs of operating the judicial system and licensing for Microsoft and Adobe have been steadily increasing. In addition, an FTE was paid from the Automation fund through 2017; the FTE position was eventually moved to the Operation/Administration fund, and funds were transferred from Automation to Operation/Administration in 2019 and 2020 to help cover those personnel costs. The Automation fund was not used for personnel costs in FY2021, FY2022, and FY23, nor will it be in FY24.

At the end of 2022, we entered into a three year contract, reviewed by Judge Rosenbaum, with JANO that allows us to make level payments through 2025.

Due to increasing costs for JANO and its associated products, Microsoft, Adobe, and the other maintenance costs along with decreasing revenues, automation expenditures are expected to be roughly \$50,000 more than the revenues in FY2023 and roughly \$55,000 more than revenues in FY2024. These expenses will be paid by the Circuit Clerk's General Fund account (1080-030).

We anticipate this deficit to increase each year until the State of Illinois replaces lost revenues for this fund or until the County helps offset these costs.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	52,323	0	0	0
Grant Revenue Total		52,323	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	252,286	215,000	217,000	216,000
Fees, Fines, Charges Total		252,286	215,000	217,000	216,000
Misc Revenue					
400801	Investment Interest	3,643	800	5,500	800
Misc Revenue Total		3,643	800	5,500	800
Revenues Total		308,252	215,800	222,500	216,800
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	61,134	10,000	10,000	10,000
Commodities Total		61,134	10,000	10,000	10,000
Services					
502035	Repair & Maint - Equip/Auto	12,535	4,346	0	0
502047	Software License & Saas	136,869	195,615	207,000	206,000
Services Total		149,404	199,961	207,000	206,000
Expenditures Total		210,537	209,961	217,000	216,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
220,716	226,216	227,016

The Clerk's office strives to maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Court.

OBJECTIVES

To maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Courts.

STRATEGIC PLAN INITIATIVE

The Clerk's office is mandated to provide a defrayal of the expense borne by the county of establishing and maintaining automated record keeping systems in the Clerk's office. This fund is to pay hardware, software, research and development costs, and personnel cost related to this mandate, with expenditures to be approved by the Circuit Clerk and the Chief Judge of the Circuit.

Child Support Service Special Revenue Fund (2617-030)

MISSION STATEMENT

The Clerk’s office by statute is authorized to charge a \$36 annual fee to people paying child support for their maintenance of their records and the processing of their child support orders, including supplying those orders to the State Disbursement Unit. This fund can also be used to assist in the enforcement of child support orders.

BUDGET HIGHLIGHTS

Effective January 1, 2024, revenues and expenses are moved to the General Fund (1080-030).

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	13,028	4,000	7,146	7,000
Fees, Fines, Charges Total	13,028	4,000	7,146	7,000
Misc Revenue				
400801 Investment Interest	1,400	0	2,100	0
Misc Revenue Total	1,400	0	2,100	0
Revenues Total	14,428	4,000	9,246	7,000
Expenditures				
Services				
502047 Software License & Saas	5,000	0	0	0
Services Total	5,000	0	0	0
Interfund Expense				
700101 Transfers Out	0	4,000	8,946	7,000
Interfund Expense Total	0	4,000	8,946	7,000
Expenditures Total	5,000	4,000	8,946	7,000

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	56,818	57,118	57,118

FTE Summary

	2021	2022	2023	2024	2025
	1	0	0	0	0

Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030)

MISSION STATEMENT

The Circuit Clerk Operation and Administrative Fund is to be used for expenses required to perform duties required by the office to collect and disburse funds to state and local government entities.

BUDGET HIGHLIGHTS

Starting in January 1, 2024, revenues and expenses are moved to the General Fund (1080-030). The fund balance at the end of FY2023 was \$-50,245.47; \$50,245.47 of 2024 revenues will cover this deficit and the remainder of the revenues will transfer to the General Fund (1080-030).

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	30,556	0	0	0
Grant Revenue Total		30,556	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	599,865	569,463	592,300	575,000
Fees, Fines, Charges Total		599,865	569,463	592,300	575,000
Misc Revenue					
400801	Investment Interest	9,873	0	17,100	0
Misc Revenue Total		9,873	0	17,100	0
Revenues Total		640,295	569,463	609,400	575,000
Expenditures					
Commodities					
501002	Office Supplies	2,115	0	0	0
501004	Postage, Ups, Fedex	1,869	0	0	0
501017	Equipment Less Than \$5000	22,814	0	0	0
501019	Operational Supplies	320	0	0	0
Commodities Total		27,118	0	0	0
Services					
502001	Professional Services	13,249	0	0	0

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502003	Travel Costs	1,058	0	0	0
502004	Conferences And Training	225	0	0	0
502035	Repair & Maint - Equip/Auto	654	0	0	0
502041	Health/Dntl/Vision Non-Payrll	49	0	0	0
502047	Software License & Saas	139,023	0	0	0
Services Total		154,258	0	0	0

Interfund Expense

700101	Transfers Out	19,900	569,463	559,154	575,000
Interfund Expense Total		19,900	569,463	559,154	575,000
Expenditures Total		201,276	569,463	559,154	575,000

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	388,770	439,016	439,016

FTE Summary

	2021	2022	2023	2024	2025
	2	1	1	0	0

Circuit Clerk E-Ticketing Special Revenue Fund (2632-030)

MISSION STATEMENT

The fee shall be used to defray expenses related to the establishment and maintenance of electronic citations – the process of transmitting traffic, misdemeanor, municipal ordinance, conservation, or other citations and law enforcement data via electronic means to the Circuit Court Clerk.

BUDGET HIGHLIGHTS

The Circuit Clerk successfully worked with the Sheriff and local law enforcement agencies to identify a vendor for electronic citations, including all software and hardware necessary to implement the system. The two contracts necessary for implementation of the system are now being

negotiated, with the expectation that e-citations work and initial payout for equipment will be in late 2024 with implemented starting in 2025. All costs necessary to implement and maintain the system will be paid for a five year period.

The goal of our contractual agreements is to fully fund all costs of implementing an e-Citation solution for five years, allowing the County and the agencies to understand what the impact to ongoing funding is from the SAFE-T Act, and time to plan for alternative funding for future maintenance and equipment costs. The Illinois State Police and the Village of Mahomet will not be a part of this project, but all other local law enforcement agencies and the Champaign County Sheriff are working together toward implementation. METCAD has also been a key partner in ensuring the successful conclusion of this long awaited project.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	65,130	58,000	52,000	50,970
Fees, Fines, Charges Total	65,130	58,000	52,000	50,970
Misc Revenue				
400801 Investment Interest	9,702	2,000	13,000	2,000
Misc Revenue Total	9,702	2,000	13,000	2,000
Revenues Total	74,832	60,000	65,000	52,970
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	135,000	0	0
Commodities Total	0	135,000	0	0
Services				
502047 Software License & Saas	0	365,000	300,000	75,000
Services Total	0	365,000	300,000	75,000
Expenditures Total	0	500,000	300,000	75,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
350,640	115,640	93,610

STRATEGIC PLAN INITIATIVES

The mandated service of this fund is to establish an e-citation project that will enable police agencies to e-file their traffic citations rather than having to maintain paper traffic citation records and physically produce the said citations to the Clerk's office. This will also streamline the process of opening traffic cases without having to manually scan and note the citations, read the handwriting on each ticket, and contact agencies to obtain information not in the paper tickets.

Review of the e-citation fee is essential to ensuring this fund will be sustainable once the Tyler e-citation solution has been implemented. METCAD will take the lead on working with partner agencies to determine how future costs of electronic ticketing will be paid.

Court Document Storage Special Revenue Fund (2671-030)

MISSION STATEMENT

This fund was established to defray the cost of establishing and maintaining a document storage system, including the cost of converting paper files to micrographic or electronic storage. Revenues are derived from fees assessed in cases filed with the Clerk's office.

BUDGET HIGHLIGHTS

Starting in FY2024, revenues and expenses are moving to the General Fund (1080-030).

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	79,982	0	0	0
Grant Revenue Total		79,982	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	251,797	189,373	215,438	200,000
Fees, Fines, Charges Total		251,797	189,373	215,438	200,000
Misc Revenue					
400801	Investment Interest	4,778	0	8,000	0
Misc Revenue Total		4,778	0	8,000	0
Revenues Total		336,556	189,373	223,438	200,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	53,861	0	0	0
500104	Regular Part-Time Employees	6,097	0	0	0
500108	Overtime	115	0	0	0
500301	Social Security-Employer	4,556	0	0	0
500302	Imrf - Employer Cost	1,573	0	0	0
500304	Workers' Compensation Insuranc	273	0	0	0
500305	Unemployment Insurance	411	0	0	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	46	0	0	0
Personnel Total		66,931	0	0	0
Commodities					
501002	Office Supplies	1,391	0	0	0
501017	Equipment Less Than \$5000	6,498	0	0	0
501019	Operational Supplies	58,515	0	0	0
Commodities Total		66,403	0	0	0

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
502013	Rent	13,000	0	0	0
502017	Waste Disposal And Recycling	530	0	0	0
502022	Operational Services	2,994	0	0	0
502035	Repair & Maint - Equip/Auto	41,577	0	0	0
502047	Software License & Saas	7,636	0	0	0
Services Total		65,737	0	0	0
Capital					
800401	Equipment	36,358	0	0	0
Capital Total		36,358	0	0	0
Interfund Expense					
700101	Transfers Out	0	189,373	223,438	200,000
Interfund Expense Total		0	189,373	223,438	200,000
Expenditures Total		235,429	189,373	223,438	200,000

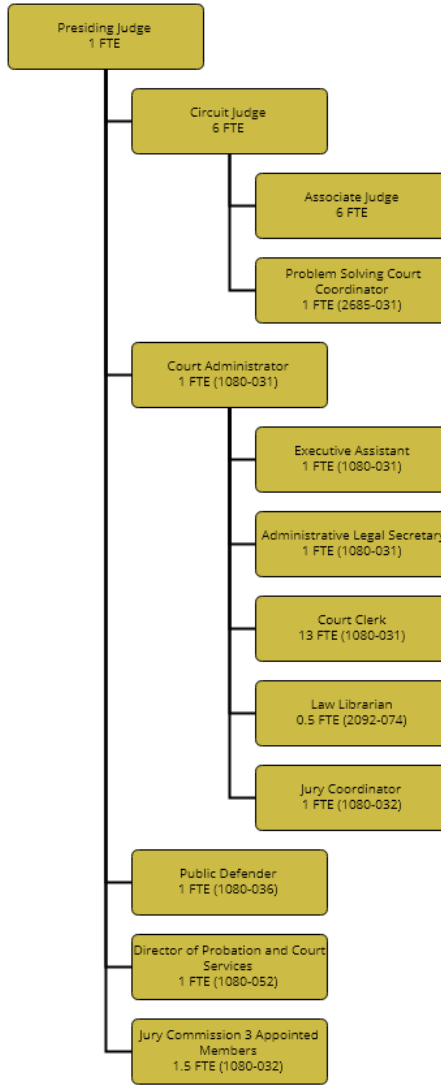
Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	219,416	219,416	219,416

FTE Summary

	2021	2022	2023	2024	2025
	3	3	3	0	0

Circuit Court General Fund (1080-031)



Circuit Court positions: 12 FTE Judges (paid by the State), 16 FTE Circuit Court (1080-031), 0.5 FTE Law Library Clerk (2092-074), 1 FTE Problem Solving Court Coordinator (2685-031) and 2.5 FTE Jury Coordinator/Commission (1080-032)

Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers “in a Supreme Court, an Appellate Court and Circuit Courts.” The Circuit Courts Act (705 ILCS 35/) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

To carry out constitutional and statutory responsibilities vested in the Circuit Court, providing trials, hearings, and proceedings in civil and criminal cases.

BUDGET HIGHLIGHTS

Most of the court’s non-personnel expenditures are for mandated services. Just over 40% of the court’s budget is allocated to in-court interpreters, psychiatric evaluations, transcripts for indigent litigants, and attorney appointments, all pursuant to the requirements of state and federal constitutions, statutes, and court rules. In addition to fluctuating caseloads, changes in laws and procedures require modifications to workflows, resource allocation, and local operational protocols.

The Illinois Supreme Court approved the addition of one associate judge position in Champaign County in 2023. The twelfth judge was installed in March 2024. The Champaign County Board approved the addition of one court clerk to work with the new judge, as well as the reestablishment of an administrative legal secretary position to assist with increasing court workloads. The addition of staff has created the need for an additional courtroom and office space.

Grant funding was secured to cover the costs of providing computers and other equipment for the new staff. The Administrative Office of the Illinois Courts' Technology Modernization grant program was offered for a third year in late 2023 and Champaign County was awarded over \$30,000 for technology purchases in both the Circuit Court and Circuit Clerk's Office. In addition to the equipment purchased for new staff, these funds were used to replace the cumbersome and unreliable CCTV system used in arraignment court with a Zoom-based system for remote appearances from the county jail. The Court and Circuit Clerk submitted a joint application for the Illinois Access to Justice Improvement grant in June 2024. A decision on awards is expected in July 2024.

The AOIC has approved the Court's request to implement a small claims mediation program, administered and funded via grants by Dispute Resolution Institute, Inc. This program is expected to start in the summer of 2024.

In cooperation with the other justice system-related offices (Circuit Clerk, Public Defender, Probation and Court Services, State's Attorney) and County IT, the Circuit Court continued assisting with the case management needs assessment study conducted by BerryDunn consultants in FYs 23 and 24. Court staff at all levels have devoted substantial portions of their time to this project. The consultants' needs assessment report is expected to be presented at the July 2024 County Board meeting.

The Court is investigating the feasibility of acquiring a facility dog in 2025 or 2026. Grant funding and donations are expected to cover any costs associated with this new program.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	19,017	0	26,294	0
Intergov Revenue Total		19,017	0	26,294	0
Revenues Total		19,017	0	26,294	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	690,919	805,390	827,575	827,575
Personnel Total		690,919	805,390	827,575	827,575
Commodities					
501001	Stationery And Printing	828	1,500	900	900
501002	Office Supplies	2,950	4,000	3,000	3,000
501003	Books, Periodicals, And Manual	15,161	27,000	23,500	25,000
501008	Maintenance Supplies	278	600	600	600
501017	Equipment Less Than \$5000	9,915	2,000	10,000	2,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501019	Operational Supplies	1,638	2,000	2,000	2,000
Commodities Total		30,770	37,100	40,000	33,500
Services					
502001	Professional Services	588,907	600,000	410,880	408,816
502014	Finance Charges And Bank Fees	0	0	49	0
502022	Operational Services	7,767	8,575	7,962	8,575
502035	Repair & Maint - Equip/Auto	485	2,075	2,075	2,075
502045	Attorney/Legal Services	0	0	194,784	194,784
Services Total		597,158	610,650	615,750	614,250
Expenditures Total		1,318,847	1,453,140	1,483,325	1,475,325

FTE Summary

2021	2022	2023	2024	2025
14	14	14	16	16

Note: The judges are not county employees and are not included in county personnel appropriation. Two additional county FTE were approved for FY24.

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$5.68	\$7.06	\$7.17

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

The Circuit Court continues to work with other justice-related departments to develop processes and explore new technologies that will allow the public easier, more efficient access to the court system.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system

The Circuit Court will continue to work with the Physical Plant to ensure compliance with state and federal laws governing equal access to courthouse programs and services for persons with disabilities.

The Circuit Court will work with the Sheriff, Physical Plant, and other courthouse officials to ensure the health and safety of all who must come to the court facility.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

The Circuit Court will continue to support programs designed as alternatives to incarceration and will continue its representation on the Champaign County Reentry Council.

The Circuit Court will promote access to justice through staffing and programming initiatives, including the pursuit of grant funding where feasible, as current staffing levels and workloads allow.

The Circuit Court will continue to provide the citizens of Champaign County a transparent, effective, and efficient venue for the redress of grievances.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

The Circuit Court will work with the County Board and the County Executive to maximize efficiencies and operate a fiscally responsible court system.

DESCRIPTION

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. Presiding Judge Randall B Rosenbaum has administrative authority over court operations in Champaign County, including overall supervision of the Court Services and Public Defender departments. The eleven judges (six elected circuit judges and five appointed associate circuit judges) handle approximately 30,000 cases annually. The court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

OBJECTIVES

To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County

To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, and cooperate with other justice-related departments

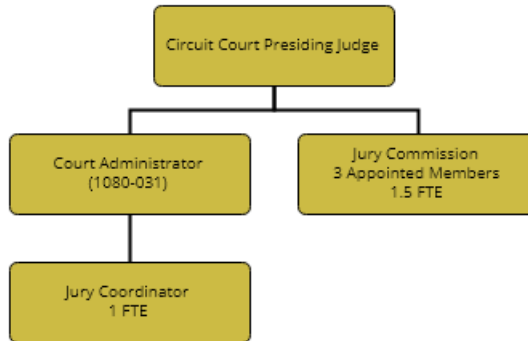
To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

To safeguard equal access to justice and promote the provision of legal services to court users

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Jury Trials	46	28	30
Expenditures for Non-English Language Interpreters (incl. sign language)	\$ 84,848	\$ 85,700	\$ 85,000
Court-Ordered Mental Health Evaluations	111	158	118
OSPS Felony Investigations	410	1600	1620
OSPS Misdemeanor Investigations	221	784	850
Detention Petitions Filed		665	660
Defendants Detained (Detention Petitions Granted)		405	400

Jury Commission General Fund (1080-032)



Jury Commission positions: 2.5 FTE

The positions and duties of the jury commissioners are statutorily defined in the Jury Commission Act (705 ILCS 310/). The Jury Coordinator position was expanded from 0.67 FTE to 1 FTE in 2020. Responsibility for the Jury Commission Fund was transferred back to the Circuit Court in 2021.

MISSION STATEMENT

The mission of the Jury Commission is to carry out the constitutional and statutory responsibilities vested in the Jury Commission.

BUDGET HIGHLIGHTS

In anticipation of an extended, multi-party civil case set for jury trial in April and May of 2023, the Circuit Court requested and the board approved an increase in juror pay for trials expected to last longer than three weeks. Additional preparations for this eight-week jury trial included mailing an extra 400 summonses to prospective jurors and reserving conference space at a local hotel for jury selection. A final negotiated settlement between parties was reached days before jury selection was set to begin. Although this case did not go to trial, non-refundable rental fees for the conference space and staff time spent calling each jury individually to cancel their service were substantial.

Juror pay and mileage account for about half of the total budgeted for this department. In early 2023, at the County Board's request, the Court presented an analysis of juror pay and the likely financial impact of increasing the daily rate. While several possible scenarios were presented to the Board at the April 2023 Committee of the Whole meeting, the rate of pay for jurors remains at \$10 per day plus mileage. If the board increases juror pay, the Jury Commission budget will be amended accordingly.

Jury commission and grand jury meetings are currently held in the Brookens Administrative Center. It is expected that these meetings will be held in the new Bennett Administrative Center beginning some time in 2025. Parking for grand jurors will provided in the same manner as for petit jurors. There are no plans at this time to provide free parking to individuals seeking to be excused from petit jury duty by the jury commission.

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	36,894	32,600	32,600	32,600
Fees, Fines, Charges Total		36,894	32,600	32,600	32,600
Revenues Total		36,894	32,600	32,600	32,600
Expenditures					
Personnel					
500102	Appointed Official Salary	4,340	4,341	4,341	4,341
500103	Regular Full-Time Employees	41,458	50,372	50,372	50,372
Personnel Total		45,798	54,713	54,713	54,713
Commodities					
501001	Stationery And Printing	858	2,500	1,000	2,500
501002	Office Supplies	899	1,000	900	1,000
501005	Food Non-Travel	5,335	5,500	3,326	5,500
501013	Dietary Non-Food Supplies	16	150	25	150
501017	Equipment Less Than \$5000	447	1,686	300	1,686
501019	Operational Supplies	44	0	0	0
Commodities Total		7,600	10,836	5,551	10,836
Services					
502002	Outside Services	(27)	0	0	0
502003	Travel Costs	25,581	35,000	27,127	35,000
502013	Rent	3,200	0	0	0
502014	Finance Charges And Bank Fees	91	0	0	0
502016	Election Workers/Jurors	54,165	93,500	53,135	60,000
502022	Operational Services	651	700	700	700
502047	Software License & Saas	13,825	15,000	15,000	15,000
Services Total		97,486	144,200	95,962	110,700
Expenditures Total		150,885	209,749	156,226	176,249

FTE Summary

2021	2022	2023	2024	2025
2.2	2.5	2.5	2.5	2.5

The Circuit Court requested and was granted appropriation to increase compensation for the jury coordinator position to be in line with the rest of the Circuit Court staff for 37.5 hours per week (1950 annually).

Two new jury commissioners were installed in early 2024. Commissioners are appointed by the circuit judges of the Sixth Judicial Circuit for three-year terms.

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$0.99	\$1.02	\$0.86

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

The members of the Jury Commission, the Jury Coordinator, and Court staff continue to make improvements to the jury process so that it is easier for jurors to navigate and more efficient for the Court.

DESCRIPTION

Under Illinois law, every county with a population in excess of 40,000 must establish a jury commission consisting of three members who are appointed by the circuit judges of the court. Each jury commissioner serves for a three year term. In Champaign County, jury commissioners meet one day a month in the Putman Meeting Room at the Brookens Administrative Center. Jurors wishing to be excused from service must appear in front of the Jury Commission prior to their reporting date to provide a legitimate undue hardship excuse.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of questionnaires sent	14,000	14,000	14,000
Number of jury trials	46	28	30
Number of petit jurors summoned	3,570	3,900	3,900
Number of jury terms	23	21	24

The increase in the number of jurors summoned in FY2023 is due in part to preparation for an eight-week jury trial that was originally scheduled to take place in April and May of this year. The reinstatement of the grand jury system in FY2022 has contributed to the increase. A backlog in jury trials is being addressed starting in FY2023 and will continue through at least 2024.

In addition to the Jury Commissioners, one full-time Jury Coordinator is funded in this department. The Circuit Clerk is responsible for summoning jurors for their initial report date. The Jury Commission qualifies prospective jurors and reviews requests for excusal or deferment. The Jury Coordinator provides orientation and guidance throughout jurors’ service and works with the Court Administrator and Presiding Judge to manage day-to-day service procedures. In previous years, a Jury Assistant or an employee of the Circuit Clerk’s Office would assist the Jury Coordinator with juror orientation, check-in, providing meals, and any additional coverage needed. This role is now filled by the Circuit Court’s administrative legal secretary.

OBJECTIVES

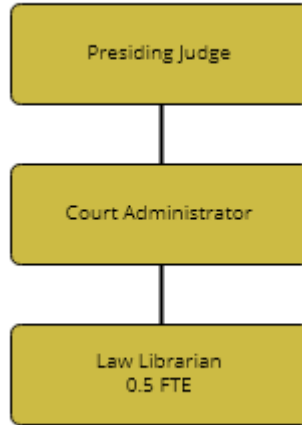
To provide a sufficient number of jurors for trials in the Champaign County Circuit Court.

To ensure that jurors receive thorough information and support during their jury service.

To provide a jury pool that is a representative cross-section of the community.

To provide an understanding forum for individuals to request excusal or deferment of their jury service.

Law Library Special Revenue Fund (2092-074)



Law Library position: 0.5 FTE

The Champaign County Law Library was established by the Champaign County Board pursuant to statute. The Law Library is funded through a \$17.00 fee assessed on the first pleading filed by each party in all civil cases pursuant to 55 ILCS 5/5-39001.

MISSION STATEMENT

The mission of the Champaign County Law Library is to provide access to legal research materials to members of the public, lawyers, judges, and other County officials in order to facilitate the just and equitable disposition of cases heard in Champaign County.

BUDGET HIGHLIGHTS

Revenue generated by the operation of the Law Library continues to benefit the court, court-related departments, and court users. Funding the Legal Self-Help Center and offsetting the cost of operating a print library, the law library fund remains a valuable justice system resource. By subsidizing both the judiciary's and public defender's print materials and legal database subscriptions, law library fees have saved the general corporate fund an average of \$50,000 per year since 2015. Some costs for legal research materials have shifted back to the general corporate fund in recent year so that law library fees may be directed toward self-help and other resources to benefit all court users.

The Legal Self-Help Center in the Champaign County courthouse continues to facilitate equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the court system fairly and efficiently. Illinois Bar Foundation JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county and a retired attorney provides navigation services three days per week.

The courthouse law library was converted to office space when a twelfth judge was added to the bench in March 2024. Most of the former library's collection remains in the new judge's office, unavailable to the public, but some of the most commonly used volumes of the collection were relocated to the anteroom adjoining the jury assembly room on the first floor of the courthouse. It is still hoped that the law library and self-help center can be consolidated into a new, larger space when the Public Defender's Office moves into its new space. Grant funds may be available to defray some of the costs of rearranging physical spaces of the two resource centers.

In cooperation with the Circuit Clerk, Court staff submitted an application for an Access to Justice Improvement grant to the Illinois Supreme Court Commission on Access to Justice in FY24. Funding is being requested to offer public access to the Westlaw legal research database, language translation devices for brief, in-person, on-demand communications with patrons, additional portable assistive listening devices for use in both courtrooms and the Circuit Clerk's Office, and a laptop computer for the Illinois JusticeCorps fellows who provide assistance and forms to self-represented litigants.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	84,877	85,000	83,700	80,000
Fees, Fines, Charges Total		84,877	85,000	83,700	80,000
Misc Revenue					
400801	Investment Interest	5,106	3,000	6,000	3,000
400901	Gifts And Donations	560	0	0	0
Misc Revenue Total		5,666	3,000	6,000	3,000
Revenues Total		90,543	88,000	89,700	83,000
Expenditures					
Personnel					
500301	Social Security-Employer	0	2,714	2,714	2,714
500302	Imrf - Employer Cost	0	962	962	962
500304	Workers' Compensation Insuranc	0	156	156	156
500305	Unemployment Insurance	0	276	276	317
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	12,917	12,917	16,612
Personnel Total		0	17,025	17,025	20,761
Commodities					
501002	Office Supplies	29	200	559	400
501003	Books, Periodicals, And Manual	29,904	25,000	26,494	24,400
501017	Equipment Less Than \$5000	0	200	1,200	0
Commodities Total		29,933	25,400	28,253	24,800
Services					
502001	Professional Services	20,672	30,000	29,600	30,000
502002	Outside Services	631	0	700	700
502004	Conferences And Training	2,235	2,500	2,533	2,533
502021	Dues, License, & Membershp	635	700	840	840
502035	Repair & Maint - Equip/Auto	1,289	0	1,300	1,300
502046	Equip Lease/Equip Rent	1,658	2,860	1,660	139
502047	Software License & Saas	2,122	125	566	200
Services Total		29,242	36,185	37,199	35,712
Expenditures Total		59,175	78,610	82,477	81,273

Fund Balance

2023 Actual	2024 Projected	2025 Budget
179,397	186,620	188,347

FTE Summary

2021	2022	2023	2024	2025
0.5	0.5	0.5	0.5	0.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

This special revenue will continue to be allocated within the limits prescribed by statute.

Development of technology solutions continues to minimize requirements for printed materials, while the maintenance of a print collection allows for broader access to information.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Legal Self-Help Center inquiries	4,294	4,000	4,500
Legal Self-Help Center days open	221	210	238

DESCRIPTION

The Champaign County Law Library, a small suite of rooms on the second floor of the Champaign County Courthouse, is open to the public during regular courthouse operating hours and provides legal reference material access to judges, lawyers, and members of the community.

OBJECTIVES

Consistent with its mission and as a complement to the Circuit Court, the Law Library’s objectives include the following:

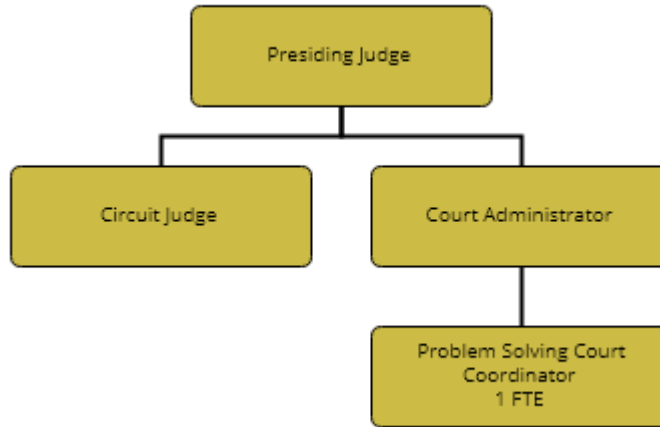
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

Providing quality service to all Law Library patrons while maintaining the highest standards of professional responsibility;

Supporting programs and initiatives designed to help self-represented litigants navigate the legal system;

Supporting the judiciary by offering legal research assistance and information updates; assisting the Court Administrator in additional duties that support the efficient operation of the Circuit Court.

Specialty Courts Special Revenue Fund (2685-031)



Specialty Courts position: 1 FTE

BUDGET HIGHLIGHTS

Drug Court, the specialty court program in Champaign County, is administered by one full-time coordinator. The State of Illinois currently reimburses Champaign County the actual cost of the coordinator’s salary, thereby reducing the financial burden on the County’s Public Safety Sales Tax. Additionally, a \$400,000 grant award under the Adult Redeploy Illinois (ARI) program will facilitate the expansion of specialty courts services in FYs 2024 and 2025 at no additional financial burden to Champaign County. The original grant received in 2023 has been renewed in full for another year (July-June), and will allow the State’s Attorney’s and Public Defender’s Offices to hire additional attorneys for specialty court staffing. Grant funds will be used to cover the cost of a new problem-solving courts case manager position in FY24 or FY25. Given the magnitude of this grant, the Court would like to review the coordinator position to determine the feasibility of dividing it into two separate positions, one responsible for coordination of programming and the other responsible for administering the grant.

Specialty (or “problem-solving”) courts must be certified by the Illinois Supreme Court through its Administrative Office. Champaign County’s Drug Court was last certified in June 2023 for three years. A dedicated law enforcement officer was added to the Drug Court team in late 2022, filling a staffing gap that caused concerns about program expansion and viability in FY22.

Plans to add a mental health court to the Circuit Court’s specialty courts programming have progressed with the dedicated law enforcement officer in place and the additional funding received through the ARI grant, but the identification of local treatment facilities with capacity to accommodate the anticipated number of mental health court clients remains a significant obstacle to full implementation.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	47,253	43,000	43,000	51,990
Intergov Revenue Total		47,253	43,000	43,000	51,990
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	0	142,338	222,569
Grant Revenue Total		0	0	142,338	222,569
Fees, Fines, Charges					
400701	Charges For Services	14,946	13,000	13,000	0
Fees, Fines, Charges Total		14,946	13,000	13,000	0
Misc Revenue					
400801	Investment Interest	4,146	2,600	5,000	2,600
400901	Gifts And Donations	1,700	0	0	0
400902	Other Miscellaneous Revenue	4,268	0	0	0
Misc Revenue Total		10,114	2,600	5,000	2,600
Revenues Total		72,313	58,600	203,338	277,159
Expenditures					
Personnel					
500103	Regular Full-Time Employees	49,140	98,390	96,370	49,970
500113	Employee Bonus	3,500	3,500	3,500	0
500301	Social Security-Employer	4,027	7,527	7,373	3,823
500302	Imrf - Employer Cost	1,390	2,666	2,666	1,409
500304	Workers' Compensation Insuranc	234	412	412	208
500305	Unemployment Insurance	276	552	593	317
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	14,844	14,844	16,612
500314	Emp Life Ins	0	31	31	0
Personnel Total		58,568	127,922	125,789	72,339
Commodities					
501005	Food Non-Travel	339	9,750	2,000	5,000
501009	Vehicle Supp/Gas & Oil	0	2,299	0	0
501012	Uniforms/Clothing	0	1,750	1,750	0
501017	Equipment Less Than \$5000	0	0	3,870	0
Commodities Total		339	13,799	7,620	5,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
502001	Professional Services	0	6,000	0	0
502003	Travel Costs	0	8,325	8,325	2,852
502004	Conferences And Training	0	5,675	5,675	3,740
502013	Rent	60	1,150	800	2,550
502039	Client Rent/Hlthsaf/Tuition	2,190	31,000	26,000	6,000
502047	Software License & Saas	2,546	2,000	2,050	2,907
502048	Phone/Internet	609	650	580	650
502050	Client Secdep/Lbr/Ojt	0	500	500	0
502051	Client Other	2,240	118,963	41,500	209,420
Services Total		7,644	174,263	85,430	228,119
Expenditures Total		66,550	315,984	218,839	305,458

Fund Balance

2023 Actual	2024 Projected	2025 Budget
140,854	125,353	97,054

FTE Summary

2021	2022	2023	2024	2025
1	1	1	1	1

With the award of \$400,000 Adult Redeploy Illinois grant funds, a case manager position was approved in FY23. The position is expected to be filled later in 2024 or in 2025.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

The Champaign County Drug Court provides a cost-effective and just alternative to incarceration by allowing those convicted of felonies related to their drug/alcohol dependency an opportunity to address their addictions through treatment and monitoring in the community.

By providing an alternative to incarceration, the Champaign County Drug Court returns individuals to the community with the skills and resources necessary to become productive members of society.

DESCRIPTION

Since 1999, Champaign County's Drug Court has provided a safe, cost-effective alternative to incarceration for individuals whose addictions have contributed to their involvement in the criminal justice system. To graduate from the program, participants complete drug treatment, maintain sobriety for one year, go through drug screenings, and find stability in housing and employment or school, among other goals. Participants also attend a 16-week cognitive class, which is designed to restructure negative thinking patterns by establishing accountability and identifying how daily decisions impact one's entire life. Participation in this class is generally required, with some exceptions. A Veterans and Servicemembers Court is operated as a distinct track within the Drug Court program, requiring some of the same or parallel benchmarks for graduation.

Assessments collected for this fund are used to provide services to Drug Court clients. Examples of client needs include medical and dental care, education, housing, and transportation. Small incentives are offered to encourage clients' success in the program. Training and equipment needed for the program are also purchased with these funds. Expenditures are approved by the Drug Court Steering Committee and distributed in accordance with their guidelines and procedures.

OBJECTIVES

Use Drug Court revenue to provide incentives and support the clinical progress of participants.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Drug Court Clients	44	57	65
Drug Court Graduates	2	14	12
Drug Tests Performed	2,845	2,900	3,000
Cognitive Class Participants	38	40	25

Foreclosure Mediation Special Revenue Fund (2093-031)

The Champaign County Circuit Court established the Residential Foreclosure Mandatory Mediation Program in 2014 by administrative order (2014-1). The Illinois Attorney General’s Office provided grant funding to initiate the program, but the program became fully self-funded in 2018. A fee of \$100 should be collected from plaintiffs for each residential foreclosure complaint filed. Fees are held in a separate fund subject to disbursement on order of the Chief Judge of the Sixth Judicial Circuit. All program expenses are paid from this fund.

The new format implemented by DRI relies almost exclusively on pre-mediation conferences for the resolution of cases in the program, which has eliminated expenditures from the fund for the payment of licensed attorney mediators.

Although collection and correct allocation of filing fees remains unreliable (which explains the interfund transfer in FY23), apparently due to technical problems with the Tyler Odyssey electronic case filing system, the Foreclosure Mediation Fund balance is stable.

BUDGET HIGHLIGHTS

Grant funding was awarded in 2022 to allow an external non-profit organization to assume coordination of the program. Since the fall of 2022, Dispute Resolution Institute, Inc., now manages most aspects of the mediation program. Because DRI’s involvement is compensated by grant funds, the filing fees collected for this fund should accumulate for the duration of the grant.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	9,250	10,000	12,800	13,000
Fees, Fines, Charges Total		9,250	10,000	12,800	13,000
Misc Revenue					
400801	Investment Interest	793	250	1,500	250
Misc Revenue Total		793	250	1,500	250
Interfund Revenue					
600101	Transfers In	19,900	0	0	0
Interfund Revenue Total		19,900	0	0	0
Revenues Total		29,943	10,250	14,300	13,250
Expenditures					
Commodities					
501004	Postage, Ups, Fedex	0	100	0	0
Commodities Total		0	100	0	0
Services					
502001	Professional Services	0	5,000	2,625	1,000
502048	Phone/Internet	67	250	100	100
Services Total		67	5,250	2,725	1,100
Expenditures Total		67	5,350	2,725	1,100

Fund Balance

2023 Actual	2024 Projected	2025 Budget
42,488	54,063	66,213

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

The self-funded Foreclosure Mediation Program reduces the number of foreclosure cases that must be heard in court.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

The Foreclosure Mediation Program is designed to help keep families in homes or exit gracefully and prevent vacant and abandoned houses in Champaign County from negatively affecting property values and destabilizing communities.

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of court cases. Furthermore, the program is aimed at keeping families in homes, if possible, or allowing graceful exit alternatives

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of new residential mortgage foreclosure filings	140	128	130
Number of cases resolved during pre-mediation	110	84	85
Number of homes retained	43	39	39
Total fees collected	29,150	9,840	13,000

Expenditures have decreased since program coordination is now overseen by an external organization that has secured grant funding to cover most operational costs. The number of cases filed since 2022 is not accurately reflected by the fees collected, as a \$100 filing fee should be collected at the time of filing each residential foreclosure action.

when remaining in the home is not possible. Program success helps maintain stable neighborhoods by preventing decreased property values and reducing the number of vacant and abandoned houses in Champaign County.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation. The additional filing fee is collected from lenders to defray the costs associated with operating the program. The case is then added to a schedule of conferences during which defendant borrowers and plaintiff servicers’ representatives engage in the mediation process. No additional action to pursue a foreclosure can occur during the mediation timeline (which begins on the date summons is issued and ends on the date the mediator files a final report). The defendant’s obligation to answer the complaint and the court case are stayed for this period.

Most borrowers qualify for free legal representation from Land of Lincoln Legal Aid. Housing counselors are available via remote access for borrowers who do not qualify for legal aid representation.

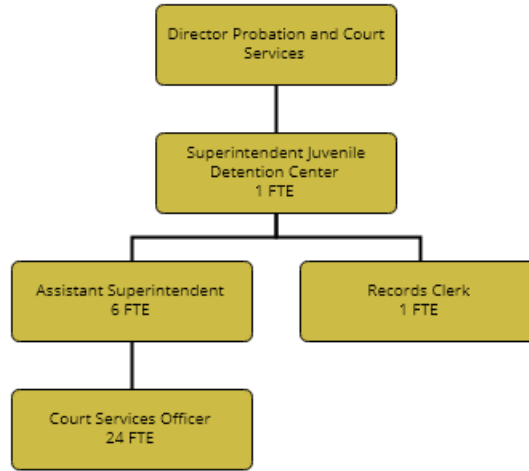
OBJECTIVES

To reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures.

To aid the administration of justice by reducing the number of court cases.

To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

Juvenile Detention Center General Fund (1080-051)



Juvenile Detention Center positions: 32 FTE

MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Illinois Department of Juvenile Justice, the Administrative Office of the Illinois Courts, Illinois statutes, and circuit/local judicial requirements.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department’s salary reimbursement allocations for State Fiscal Years 2019 through 2024 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Year 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred From Probation Services Fund
2024 (est)	\$2,346,540	+\$148,512	+6.8%	\$0
2023	\$2,198,028*	+\$155,076	+7.6%	\$0
2022	\$2,042,952*	-\$114,802**	-5.3%	\$0
2021	\$2,157,754*	-\$61,736	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500

*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator.

**Amount decreased due to lack of staffing, not decreased funding.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2025 beginning July 1, 2024, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2025[1].

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2025 with one Superintendent, six Assistant Superintendents, and twenty-four Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. As of August 12, 2024, we have five line officer vacancies. This is our least amount of vacancies thus far this year. To address recruitment and retention issues, the starting salaries for Detention and Probation Officers were increased by 8.0%, effective May 29, 2022. With additional increases set through the FOP contract in 2023 and 2024, salaries have increased 19.75% since May 2022. In addition, the AOIC granted us a waiver of eligibility standards, which allows us to hire up to twelve Detention Officers with less than a bachelor’s degree before December 31, 2024. We currently have nine staff hired under the waiver. We are currently working on a recruitment video. To address retention issues, we have been working with Karen Simms from the Trauma & Resilience Initiative on improving the culture.

In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime. In addition, officers from the Probation Division have volunteered to cover shifts at the Juvenile Detention Center. Those officers are paid a shift differential and may also earn overtime or compensatory time. This has not been needed thus far in 2024. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime, compensatory time and shift differential payouts are not reimbursable. From January 1 through May 31, 2024, our total unreimbursable salary costs at the Juvenile Detention Center (overtime, comp time and shift differential payouts) were \$10,172.86. Given the number of current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease(-) from Prior FY
2024*	13.00	0%
2023	13.00	-30.7%
2022	17.00	+54.5%
2021	11.00	-26.7%
2020	15.00	+7.9%
2019	13.90	-6.7%

*Estimated

With the exception of the contractual increases for detainee food and health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2025. Should we be able to recruit, retain, and train staff appropriately, we would be able to accept juveniles from other counties in our facility to add additional income for the County.

¹The AOIC defines “full funding” as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department has forty-six Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and fourteen Subsidy positions.

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,301,186	1,657,848	1,408,540	1,836,210
Intergov Revenue Total		1,301,186	1,657,848	1,408,540	1,836,210
Grant Revenue					
400411	State - Other (Non-Mandatory)	2,455	450	190	450
400451	Federal - Other	23,297	19,700	18,700	20,000
Grant Revenue Total		25,752	20,150	18,890	20,450
Fees, Fines, Charges					
400701	Charges For Services	4,480	0	5,000	5,000
Fees, Fines, Charges Total		4,480	0	5,000	5,000
Misc Revenue					
400902	Other Miscellaneous Revenue	30	0	0	0
Misc Revenue Total		30	0	0	0
Revenues Total		1,331,449	1,677,998	1,432,430	1,861,660
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,392,543	1,753,224	1,753,224	1,746,275
500105	Temporary Staff	58,595	55,000	55,000	55,000
500108	Overtime	10,075	0	11,000	11,000
Personnel Total		1,461,213	1,808,224	1,819,224	1,812,275
Commodities					
501001	Stationery And Printing	275	235	235	235
501002	Office Supplies	1,316	1,575	1,575	1,575
501003	Books, Periodicals, And Manual	1,124	0	0	0
501004	Postage, Ups, Fedex	0	53	53	53
501005	Food Non-Travel	53,110	79,000	45,500	60,800
501006	Medical Supplies	3,850	4,200	3,800	4,200
501008	Maintenance Supplies	583	525	675	675
501009	Vehicle Supp/Gas & Oil	2,569	4,200	3,200	3,200
501012	Uniforms/Clothing	8,821	10,213	10,213	10,213
501013	Dietary Non-Food Supplies	402	0	750	750
501017	Equipment Less Than \$5000	2,755	2,100	2,100	2,100

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501019	Operational Supplies	7,279	5,460	6,710	6,710
Commodities Total		82,085	107,561	74,811	90,511
Services					
502001	Professional Services	0	250	250	250
502003	Travel Costs	629	1,600	1,600	1,600
502004	Conferences And Training	2,050	1,500	1,500	1,500
502011	Utilities	153	200	200	200
502013	Rent	0	150	150	150
502017	Waste Disposal And Recycling	190	200	200	200
502019	Advertising, Legal Notices	0	225	75	75
502035	Repair & Maint - Equip/Auto	1,326	3,000	2,000	2,000
502041	Health/Dntl/Vision Non-Payrll	186,077	198,700	198,700	225,600
502042	Outside Boarding	30,336	14,500	1,000	14,500
502048	Phone/Internet	669	700	700	700
Services Total		221,430	221,025	206,375	246,775
Expenditures Total		1,764,728	2,136,810	2,100,410	2,149,561

FTE Summary

2021	2022	2023	2024	2025
32	32	32	32	32

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$9.58	\$10.38	\$10.44

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in and to the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION

Three categories of juveniles are processed at the Juvenile Detention Center:

Juveniles who are brought in and released without an intake being completed;

Juveniles admitted through a formal intake process and released without a detention hearing; and

Juveniles admitted through a formal intake and ultimately detained.

Each staff member at the Juvenile Detention Center places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile’s family. Although we may have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and his/her family. The JDC also coordinates efforts with the State’s Attorney’s Office and Youth Assessment Center to ensure that youth who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at the Juvenile Detention Center utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile. There is

currently a new statewide scoring instrument that will be implemented in the near future. It appears that there will no longer be any juveniles brought in and released without detention. We are in the very early stages of determining how procedures will work.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile’s physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

OBJECTIVES

All detainees have their needs met in an appropriate manner

All training objectives are met for staff

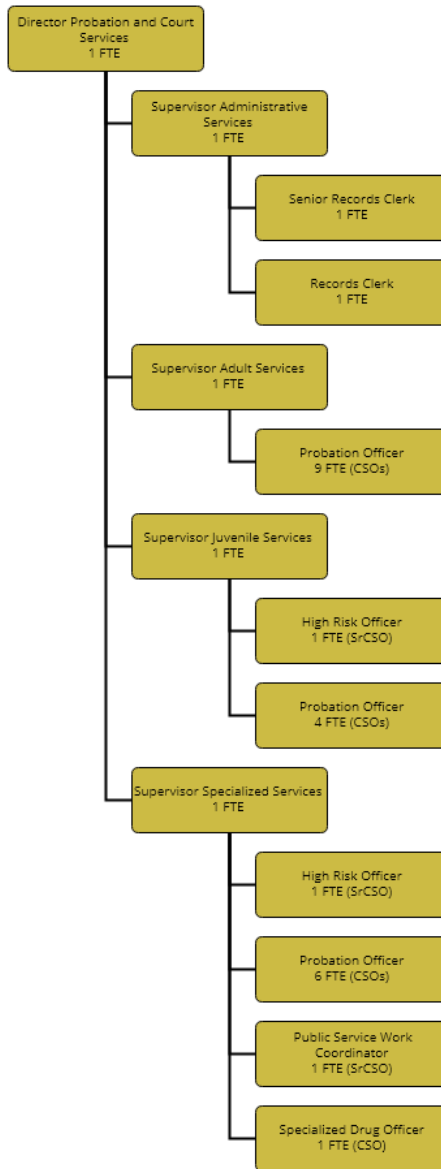
Programming opportunities are maximized

Services provided satisfy requirements of state agencies and the local judiciary

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	293	244	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	202	180	200
Number of Minors Screened & Released Without Detention	91	52	75
Percentage of Minors Admitted to Detention with a Prior Admission	72%	70%	68%
Average Daily Population	13	13	13

Court Services General Fund (1080-052)



Court Services positions: 30 FTE

MISSION STATEMENT

The mission of the Champaign County Probation & Court Services Department is to provide services to the judiciary, community, and offenders. Using a community corrections approach, we improve public safety by enforcing court orders while providing services to juvenile and adult offenders to aid in their rehabilitation.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Administrative Office of the Illinois Courts (the AOIC) provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years

2019 through 2024 (estimated), as well as amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Year 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2023 with twenty Probation/Court Services Officers, three Senior Court Services Officers, and four Unit Supervisors. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by two Records Clerk positions. At present, we have one vacancy in the Probation Services Division in the Adult Probation Division. We anticipate having this vacancy filled by the beginning of September 2024.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,016,082	1,066,945	1,024,688	1,095,556
Intergov Revenue Total		1,016,082	1,066,945	1,024,688	1,095,556
Revenues Total		1,016,082	1,066,945	1,024,688	1,095,556
Expenditures					
Personnel					
500102	Appointed Official Salary	139,515	108,994	108,994	109,002
500103	Regular Full-Time Employees	1,722,780	1,846,647	1,846,647	1,822,993
500108	Overtime	468	0	0	0
Personnel Total		1,862,763	1,955,641	1,955,641	1,931,995
Commodities					
501001	Stationery And Printing	703	788	788	788
501002	Office Supplies	2,689	3,150	3,000	3,150
501003	Books, Periodicals, And Manual	834	850	950	950
501004	Postage, Ups, Fedex	0	53	53	53
501006	Medical Supplies	33	121	80	121
501008	Maintenance Supplies	8	158	100	158
501009	Vehicle Supp/Gas & Oil	5,090	5,250	5,250	5,250
501017	Equipment Less Than \$5000	169	5,050	1,000	5,050
501019	Operational Supplies	1,305	2,835	1,500	2,735
Commodities Total		10,831	18,255	12,721	18,255
Services					
502001	Professional Services	0	400	200	400

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
502003 Travel Costs	1,841	1,600	1,600	1,600
502004 Conferences And Training	0	600	600	600
502011 Utilities	0	400	200	400
502014 Finance Charges And Bank Fees	0	0	75	0
502017 Waste Disposal And Recycling	510	500	500	500
502019 Advertising, Legal Notices	0	500	500	500
502021 Dues, License, & Membershp	0	100	100	100
502035 Repair & Maint - Equip/Auto	1,328	3,500	2,000	3,500
502046 Equip Lease/Equip Rent	0	600	600	600
502048 Phone/Internet	1,551	1,600	1,600	1,600
Services Total	5,230	9,800	7,975	9,800
Expenditures Total	1,878,824	1,983,696	1,976,337	1,960,050

FTE Summary

2021	2022	2023	2024	2025
30	30	30	30	30

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$9.00	\$9.64	\$9.52

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION OF SERVICES

The Probation and Court Services Department is divided into two primary divisions – Adult Services and Juvenile Services. To properly classify cases, officers in the Adult and Juvenile Services Divisions use Risk Assessment tools mandated by the Administrative Office of the Illinois Courts. The level of monitoring and contact required by each client is determined through these assessments. The Department continues to focus on providing flexible supervision methods which can be adapted to the changing risk/needs of each client.

The Adult Services Division supervises approximately 1,400 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 100 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from every criminal justice agency in Champaign County. Officers are required to complete reports and compile monthly statistical data to assist the Department in meeting State and local

reporting requirements. Officers are required to use Core Correctional Practices in office visits. Core Correctional Practices are cognitive skills that officers can use to interact with their clients that reduce recidivism when used properly and with fidelity.

OBJECTIVES

Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner

Enhance public safety by accurately assessing risk/needs of each client

Provide required and appropriate training for all staff

Provide enhanced programming for clients to reduce recidivism

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Juveniles successfully discharged from supervision	72	62	66
Percentage of Juveniles successfully discharged from supervision	70%	75%	73%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	34	21	16
Number of Adults successfully discharged from probation	371	405	450
Percentage of Adults successfully discharged from probation	63%	71%	71%
Number of Adults committed to the Illinois Department of Corrections	38	40	38

Probation Services Special Revenue Fund (2618-052)

MISSION STATEMENT

The mission of this Department is to abide by all rules and regulations regarding the use of Probation Services Fees; to submit all required plans in a timely fashion; to continue to provide appropriate services, programming and assistance to support the change process for clients, regardless of their ability to pay for those services; and to support the operations and services of the Probation and Court Services Department.

BUDGET HIGHLIGHTS

Probation Services Fees are used to fund a variety of programs, services and operational expenses for clients, the Department, and Champaign County. The performance indicators demonstrate how funds are utilized to support the Department's mission. The Department is committed to paying for the continuation of these services/items.

Probation Services Fees are used to pay for cognitive groups for both adult and juvenile offenders; sex offender, substance abuse and mental health evaluations; GPS monitoring for sex offender and drug court clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Program classes, anger management and moral reconnection therapy groups for adult clients; workbooks and other supplies for anger management and moral reconnection therapy classes; language interpreter services; emergency housing and transportation assistance for indigent clients; etc. Our aim is for every offender to receive appropriate services, programming and assistance to support the client's change process, regardless of their ability to pay for those services.

This fund is a significant contributor to the Champaign County Drug Court effort. Fees are used to pay for drug testing and Secure Continuous Remote Alcohol Monitoring (SCRAM) for Drug Court participants, as well as the costs of a cognitive skills group (Responsible Choices) and two support groups (Seeking Safety and Building Healthy Relationships), drug testing services and supplies, and training for Drug Court Team members.

This fund also supports a variety of Public Service Work projects, which provide work sites for clients to complete court-ordered public service work requirements. Funds have been used to support special projects such as County-wide electronic and hazardous materials recycling events; painting projects for the Champaign County Courthouse, the Brookens

Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; and tree removal for the Village of Ludlow. This fund was previously utilized to provide ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has previously provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

For a number of years, subsidy amounts received from the State of Illinois for reimbursement of probation officer salaries decreased significantly. To offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County's budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts for State FY2014 and SFY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016, CFY2017, CFY2018 and CFY2019 when salary reimbursement allocations were reduced. Based on the restoration of full allocations for salary reimbursement in State Fiscal Years 2020-2024, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2025.

For detailed information about the level of salary reimbursement for State Fiscal Years 2019 through 2024 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Year 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Since the implementation of the Pre-Trial Fairness Act, contributions to this fund have significantly decreased due to the elimination of cash bail. The balance in this fund will need to be closely observed as contributions decrease.

Funds in this account are not to be used to support operations at the Juvenile Detention Center in accordance with Administrative Office of Illinois Courts policies and guidelines approved by the Illinois Supreme Court.

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	272,374	287,000	220,050	220,000
Fees, Fines, Charges Total		272,374	287,000	220,050	220,000
Misc Revenue					
400801	Investment Interest	65,272	40,000	75,000	40,000
400902	Other Miscellaneous Revenue	3,375	500	250	250
Misc Revenue Total		68,647	40,500	75,250	40,250
Revenues Total		341,020	327,500	295,300	260,250
Expenditures					
Commodities					
501003	Books, Periodicals, And Manual	3,964	6,000	4,000	6,000
501005	Food Non-Travel	1,562	9,500	3,000	9,500
501006	Medical Supplies	25,932	50,000	40,000	50,000
501009	Vehicle Supp/Gas & Oil	0	500	500	500
501012	Uniforms/Clothing	78	500	500	500
501017	Equipment Less Than \$5000	0	10,000	5,000	10,000
501019	Operational Supplies	457	3,000	2,000	3,000
Commodities Total		31,994	79,500	55,000	79,500
Services					
502001	Professional Services	94,020	277,250	100,000	269,250
502003	Travel Costs	8,361	10,550	15,550	15,550
502004	Conferences And Training	8,489	20,000	20,000	20,000
502008	Laboratory Fees	1,414	3,000	2,000	3,000
502013	Rent	1,280	1,500	1,500	1,500
502017	Waste Disposal And Recycling	861	1,000	1,000	1,000
502021	Dues, License, & Membershp	2,600	3,500	3,500	3,500
502022	Operational Services	1,689	2,500	2,500	2,500

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502035	Repair & Maint - Equip/Auto	179	3,050	3,050	3,050
502041	Health/Dntl/Vision Non-Payrll	9,999	10,500	10,500	10,500
502046	Equip Lease/Equip Rent	1,067	1,200	1,200	1,200
502048	Phone/Internet	457	450	450	450
502051	Client Other	1,715	0	3,000	3,000
Services Total		132,129	334,500	164,250	334,500
Interfund Expense					
700101	Transfers Out	10,000	10,000	0	0
Interfund Expense Total		10,000	10,000	0	0
Expenditures Total		174,123	424,000	219,250	414,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
2,174,276	2,196,326	2,004,576

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Provide resources for the GPS surveillance of offenders in the community.

Provide resources to the Drug Court program that allow clients the opportunity to live free of limitations from substance use disorders.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION

The Court Services Department receives fees ordered by the Court as mandated by Statute (730 ILCS 110/15.1). The expenditure of fees is regulated by the Administrative Office of the Illinois Courts (the AOIC) and all plans for expenditures are approved by the Chief Judge of the Sixth Judicial Circuit and the AOIC. The AOIC's guidelines require that priority for the expenditure of these monies be given to the purchase of services relating to the Annual Probation Plan's program goals and which are not otherwise covered through existing state or local funding. Expenditures of Probation Services Fees must take into consideration the needs of the client population and bear a reasonable relationship to the source of the funds collected.

OBJECTIVES

The objectives and goals are to provide the Department with funds to pay for services that are not covered by existing local or state funding. It is imperative that these fees be spent judiciously to allow the fund to meet the various needs of the Department and of the Court.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total Funds Expended	174,123	216,250	414,000
Funds Expended for Offender Services	129,510	162,550	360,300
% of Total Funds Expended	74%	75%	87%
Funds Expended for Non-Offender Services	34,613	53,700	53,700
% of Total Funds Expended	20%	25%	13%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	10,000	0	0
% of Total Funds Expended	6%	0%	0%

Court Services Operations Fees Special Revenue Fund (2618-051)

In 2012, the Probation and Court Services Operations Fee was established by statute (705 ILCS 105/27.3a) and by Champaign County Circuit Court Administrative Order 2012-04, which provided for collection of a fee of \$10.00 on defendants upon a judgment of guilty or grant of supervision in felony, traffic, misdemeanor, local ordinance, or conservation cases.

The statute establishing the Probation and Court Services Operations Fee was repealed in 2019 and replaced by the Criminal and Traffic Assessments Act (705 ILCS 1351-5 et seq.). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this fund may not be known for some time. Thus far, collections for this fund do not appear to have been negatively impacted by the passage and implementation of the CTAA. The addition of the Pre-Trial Fairness Act in 2023 may also have an impact on collections in this fund. We will need to continue to monitor this.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee. Thus far in CFY2024, no monies have been expended from this fund. However, monies will likely be used for metal detecting systems for the Juvenile Detention Center. In CFY2023, funds were utilized to purchase a vehicle for Probation and for tablets that juveniles detained at the Juvenile Detention Center could use to call their parents/guardians.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	38,343	38,700	37,000	37,000
Fees, Fines, Charges Total	38,343	38,700	37,000	37,000
Revenues Total	38,343	38,700	37,000	37,000
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	5,000	0	0	0
Commodities Total	5,000	0	0	0
Services				
502001 Professional Services	0	75,000	65,000	65,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502035	Repair & Maint - Equip/Auto	1,000	0	0	0
502048	Phone/Internet	3,750	0	0	0
Services Total		4,750	75,000	65,000	65,000
Capital					
800401	Equipment	45,720	0	16,000	0
Capital Total		45,720	0	16,000	0
Interfund Expense					
700101	Transfers Out	0	0	10,000	10,000
Interfund Expense Total		0	0	10,000	10,000
Expenditures Total		55,470	75,000	91,000	75,000

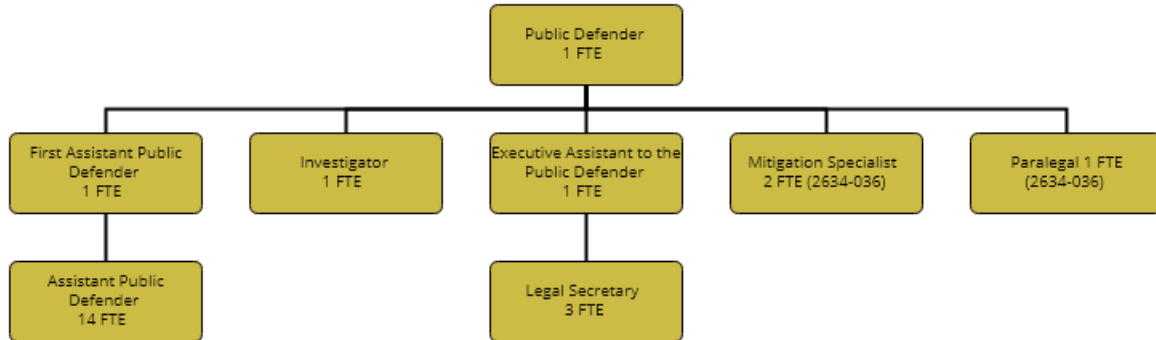
OBJECTIVES

Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	55,470	65,000	65,000
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	0	10,000	10,000

Public Defender General Fund (1080-036)



Public Defender positions: 24 FTE

Two mitigation specialists and one paralegal added in FY24

Four positions are requested – one entry-level attorney, two experienced attorneys, and one specialty courts attorney

New Position Request Forms are on R Drive

The office, position, and duties of the Public Defender are statutorily created and defined in the Illinois Counties Code Division 3-4 Public Defender and Appointed Counsel (55 ILCS 5/3-4).

MISSION STATEMENT

To effectively and zealously represent indigent persons in criminal, traffic, abuse/neglect, juvenile, and other miscellaneous cases in Champaign County.

BUDGET HIGHLIGHTS

The Public Defender’s Office is requesting four additional staff be added in FY25. Currently, there are 16 full-time attorney positions. As of September 2024, all 16 positions will be filled. Even with a full staff, caseloads are very high per individual attorney - the result is a deleterious effect on employee’s mental and physical health and concern for employee retention. In order to provide the constitutionally required level of service to clients, additional attorneys are necessary. According to the RAND Corporation’s National Public Defense Workload Study from 2023 and the application of said study to the Champaign County caseload by Northwestern University, the Public Defender’s Office should have 27 attorneys – if permitted, this request will bring the total number of attorneys to 20. This request will add approximately \$236,000 to the personnel line of the budget to fund three

of the positions (one entry-level, two experienced). The fourth position is a specialty courts position and will be funded by grant funds (Adult Redeploy Illinois). There will also be equipment costs and space modification costs if the new positions are approved.

The Public Defender’s Office will continue to explore alternative funding sources to supplement the budget provided by the County. In FY24, grant funds of approximately \$275,000 were added to the PD budget to fund equipment purchases, salaries for three positions, increased training, and technological needs. Because most of the one-time physical needs of the office have now been met by utilizing those grant funds, the majority of the grant for FY25 (which is expected to be renewed although exact numbers have not yet been received) can be dedicated to supplementing the personnel budget. Specifically, the AOIC grant will be used to pay the salary for the paralegal position and to fully fund at least one entry-level attorney position, as we are expected to be slightly over our personnel expenditure limit once we are fully staffed (our last open position will be filled effective 9/3/24). The PFJ grant will increase in FY25 and will continue to fully fund salary and benefits for the two mitigation specialist positions.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	112,315	118,449	118,449	118,449
Intergov Revenue Total		112,315	118,449	118,449	118,449
Fees, Fines, Charges					
400701	Charges For Services	13,831	16,000	16,000	16,000
Fees, Fines, Charges Total		13,831	16,000	16,000	16,000
Revenues Total		126,146	134,449	134,449	134,449
Expenditures					
Personnel					
500102	Appointed Official Salary	173,785	177,693	177,693	186,044
500103	Regular Full-Time Employees	1,278,173	1,520,572	1,524,030	1,524,030
Personnel Total		1,451,959	1,698,265	1,701,723	1,710,074
Commodities					
501001	Stationery And Printing	0	500	425	500
501002	Office Supplies	6,852	8,400	5,925	6,000
501003	Books, Periodicals, And Manual	4,398	5,550	550	5,550
501005	Food Non-Travel	1,029	700	1,500	1,500
501006	Medical Supplies	0	0	11	0
501008	Maintenance Supplies	327	200	200	200
501009	Vehicle Supp/Gas & Oil	727	1,000	1,000	1,000
501017	Equipment Less Than \$5000	2,785	861	861	861
501019	Operational Supplies	1,060	600	1,400	1,400
501021	Employee Develop/Recognition	0	0	75	0
Commodities Total		17,179	17,811	11,947	17,011
Services					
502001	Professional Services	38,339	50,000	50,000	50,000
502002	Outside Services	0	4,500	1,000	1,000
502003	Travel Costs	3,760	2,612	5,000	5,000
502004	Conferences And Training	1,845	2,700	2,400	2,400
502009	Employee Recruitment Costs	2,000	0	0	0
502012	Repair & Maint	0	390	390	390
502013	Rent	0	0	300	0
502014	Finance Charges And Bank Fees	43	0	0	0

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502017	Waste Disposal And Recycling	465	500	1,000	1,000
502019	Advertising, Legal Notices	540	0	0	0
502021	Dues, License, & Membershp	4,286	6,160	6,414	6,850
502035	Repair & Maint - Equip/Auto	143	400	0	400
502046	Equip Lease/Equip Rent	120	120	120	120
502047	Software License & Saas	1,289	2,400	9,022	3,422
502048	Phone/Internet	2,011	1,900	1,900	1,900
Services Total		54,840	71,682	77,546	72,482
Capital					
800401	Equipment	5,307	0	0	0
Capital Total		5,307	0	0	0
Expenditures Total		1,529,285	1,787,758	1,791,216	1,799,567

FTE Summary

2021	2022	2023	2024	2025
18	20	21	24	22

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$7.49	\$8.68	\$8.74

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Provide flexibility in scheduling and communicating with clients to meet their needs

Provide quality services delivered in a professional manner

Comply with ethical and continuing legal education requirements established by the Illinois Supreme Court

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

To zealously defend the rights of indigent persons charged with crimes and those persons for whom the Court appoints the Public Defender to represent

Work with justice stakeholders to deal with issues of mutual concern, such as technology in the courtroom and jail overcrowding.

DESCRIPTION

The Public Defender’s Office represents individuals who are indigent and cannot afford to hire counsel of their choosing. Cases assigned to the office involve criminal defendants in felony, misdemeanor, traffic, and juvenile delinquency cases. The office also represents parties in abuse and neglect cases, some post-conviction matters, sexually dangerous person cases, and occasionally, in child support contempt cases.

Under the current FY24 budget, the Public Defender’s Office, if fully staffed, would have sixteen full-time attorneys, three full-time support staff, one executive assistant, one full-time investigator, one paralegal, and two mitigation specialists for a total of 24 FTE. As of July 1, 2024, all positions are filled with the exception of two attorney positions – however, offers have been made and accepted, and we will be at full staff by 9/3/24. If new personnel changes are approved for FY25, it would also employ a four additional attorneys for a total of 28 full-time employees.

OBJECTIVES

To effectively and zealously represent indigent persons during all phases of a court case from arraignment through post-conviction proceedings.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
FELONY CASES (criminal & felony traffic - filed as CF)			
Opened by the Public Defender	1516	1658	1658
Closed by the Public Defender	1821	1908	1908
MISDEMEANOR CASES (criminal - filed as CM or DV)			
Opened by the Public Defender	610	600	600
Closed by the Public Defender	832	810	810
TRAFFIC CASES (criminal - includes CF, TR, DT or MT)			
Opened by the Public Defender	1608	1820	1820
Closed by the Public Defender	1871	1930	1930
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Opened by the Public Defender	97	106	106
Closed by the Public Defender	128	108	108
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Opened by the Public Defender	212	176	176
Closed by the Public Defender	141	122	122
PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI, DV, MT)			
Opened by the Public Defender	248	246	246
Closed by the Public Defender	187	160	160
POST CONVICTION CASES (filed in CF cases)			
Opened by the Public Defender	7	12	12
Closed by the Public Defender	8	2	2
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	3	16	16
Closed by the Public Defender	2	16	4

NOTES

Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2024 (six months) and historical averages.

In abuse/neglect two attorneys are often appointed in the same matter each representing different parties to the case. Numbers may reflect multiple office "openings" in the same case.

In 2022 the Circuit Clerk started filings for DV (domestic violence – misdemeanor) and MT (major traffic – misdemeanor). DV cases are reflected in the statistics for Misdemeanor cases and MT cases are reflected in statistics for Traffic Cases.

DUI cases when filed as "DT" are reflected in the traffic statistics. DUI cases filed as "CF" are counted in the felony statistics.

Public Defender Automation Special Revenue Fund (2615-036)

MISSION STATEMENT

The Public Defender's Automation Fund was established in accordance with 705 ILCS 135/10-5, effective July 1, 2019. In keeping with the intent of this legislation, funds deposited into the Public Defender's Automation Fund will be used to defray the expense of establishing and maintaining automated record keeping systems in the offices of the Public Defender for hardware, software and research and development related to automated record keeping systems.

BUDGET HIGHLIGHTS

The fund balance accrued between the effective date of the fund July 1, 2019, through December 31, 2021. There have been no expenditures from this fund.

Revenue generated by this fund is based upon convictions imposed on cases where fee waivers pursuant to the CTAA are not granted or only granted in part. Violations of the vehicle code and DUIs are exempt and not eligible for fee waivers.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	5,049	3,640	3,640	3,500
Fees, Fines, Charges Total	5,049	3,640	3,640	3,500
Revenues Total	5,049	3,640	3,640	3,500
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	3,640	3,640	0
Commodities Total	0	3,640	3,640	0
Expenditures Total	0	3,640	3,640	0

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	7,655	7,655	11,155

DESCRIPTION

The Public Defender's Automation Fund receives payments of \$2.00 from defendants pursuant to statute, 705 ILCS 135/15-5 to 15/40, to defray the expenses of the Public Defender's Office for establishing and maintaining automated record keeping systems.

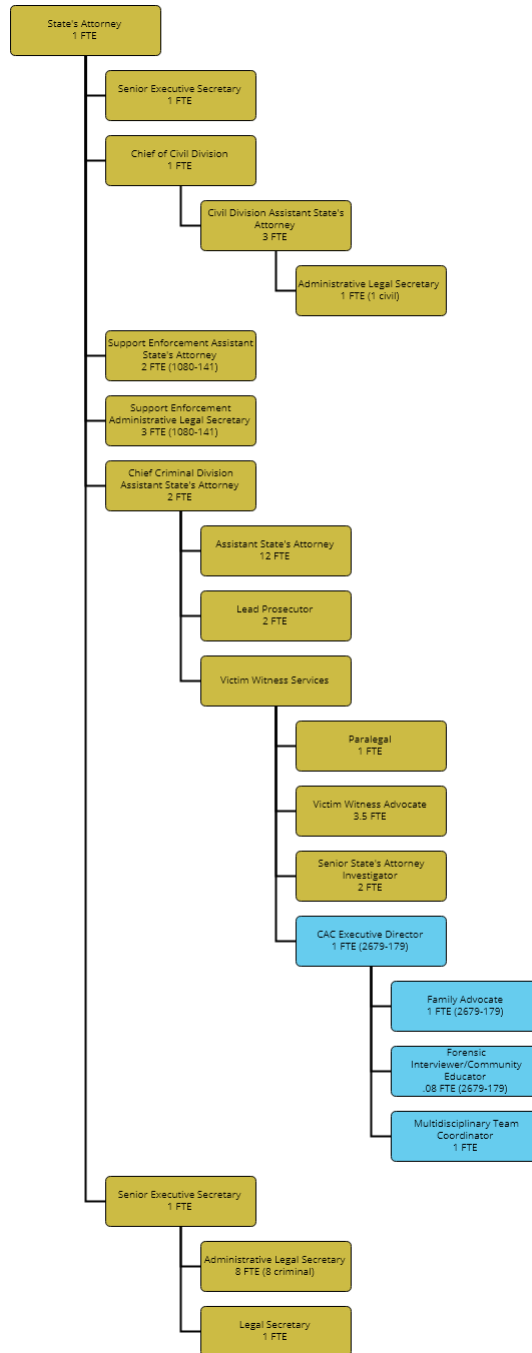
OBJECTIVES

To collect, maintain, and disperse funds in accordance with statutory requirements.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total funds collected	780	650	650
Allowable purchases made	0	0	0
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

State's Attorney General Fund (1080-041)



State's Attorney (1080-041) positions: 39.5 FTE

State's Attorney Support Enforcement (1080-141) positions: 5 FTE

Champaign County Children's Advocacy Center (2679-179) positions: 3.8 FTE

The position and duties of the State's Attorney are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-9). Under the leadership of a group of local professionals, the Champaign County Children's Advocacy Center (CAC) was established in 2000 and it is overseen by the CAC Governing Board. The State's Attorney serves as the chair of the CAC Governing Board. The CAC is shown in the State's Attorney's organizational chart to show the entirety of the Victim Witness Services provided by, and for, Champaign County.

MISSION STATEMENT

To serve the community's need for public safety and welfare by vigorously and justly prosecuting juvenile and adult criminal offenders in Champaign County; to provide for the welfare of children by adjudicating cases of neglected, dependent, or abused minors; to provide assistance to crime victims by treating them with respect and assisting them to become effective participants in the criminal justice process; to provide offenders with opportunities for rehabilitation in accordance with the principles of balanced and restorative justice; and to serve the citizens' interest in county government by providing access to legal counsel to county departments and initiating and defending actions on behalf of Champaign County government.

BUDGET HIGHLIGHTS

In FY2025, the State's Attorney's Office (SAO) will continue to work within the financial limits of our budget and rely on the dedication of our staff to continue to provide necessary services to constituents and crime victims. The SAO works to utilize local resources and free and low-cost alternatives for services and training whenever available. The SAO continues to support and promote increased office and interagency efficiency through the use of technology; we are cognizant of the investment Champaign County has made into providing technology to the court system and are committed to fully utilizing all available resources. In FY2025, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	182,297	197,437	197,437	197,437
Intergov Revenue Total		182,297	197,437	197,437	197,437
Grant Revenue					
400411	State - Other (Non-Mandatory)	42,250	35,000	35,000	35,000
400451	Federal - Other	18,195	12,000	12,000	12,000
Grant Revenue Total		60,445	47,000	47,000	47,000
Fees, Fines, Charges					
400501	Fines	411,444	275,000	275,000	275,000
400701	Charges For Services	81,935	50,000	50,000	50,000
Fees, Fines, Charges Total		493,379	325,000	325,000	325,000
Misc Revenue					
400902	Other Miscellaneous Revenue	1,071	50	500	50
Misc Revenue Total		1,071	50	500	50
Revenues Total		737,191	569,487	569,937	569,487
Expenditures					
Personnel					
500101	Elected Official Salary	192,251	197,436	197,436	206,716
500103	Regular Full-Time Employees	2,321,059	2,654,643	2,612,602	2,612,602
500105	Temporary Staff	111	0	0	0
500108	Overtime	19,762	0	10,000	0
Personnel Total		2,533,183	2,852,079	2,820,038	2,819,318
Commodities					
501001	Stationery And Printing	49	0	0	0

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501002	Office Supplies	16,599	15,925	12,372	15,925
501003	Books, Periodicals, And Manual	13,781	12,000	3,901	12,000
501004	Postage, Ups, Fedex	813	250	1,276	1,000
501005	Food Non-Travel	6,789	3,000	3,000	3,000
501006	Medical Supplies	10	0	140	0
501009	Vehicle Supp/Gas & Oil	5,821	8,000	8,000	8,000
501017	Equipment Less Than \$5000	5,882	3,000	10,039	10,500
501018	Vehicle Equip Less Than \$5000	0	0	310	0
501019	Operational Supplies	1,511	0	2,045	2,045
Commodities Total		51,255	42,175	41,083	52,470
Services					
502001	Professional Services	60,608	106,800	91,950	78,649
502002	Outside Services	22,305	26,896	25,786	26,896
502003	Travel Costs	8,496	0	6,445	6,445
502004	Conferences And Training	10,762	7,500	7,216	7,500
502011	Utilities	0	3,400	3,400	3,000
502012	Repair & Maint	0	500	500	500
502014	Finance Charges And Bank Fees	162	0	460	300
502017	Waste Disposal And Recycling	1,600	0	495	495
502019	Advertising, Legal Notices	6,707	325	325	325
502020	Bad Debt Expense	400	0	0	0
502021	Dues, License, & Membership	11,619	9,000	9,000	9,000
502022	Operational Services	384	0	500	500
502035	Repair & Maint - Equip/Auto	212	0	4,376	2,000
502047	Software License & Saas	7,880	0	4,445	4,445
502048	Phone/Internet	3,001	0	3,020	3,020
Services Total		134,135	154,421	157,918	143,075
Capital					
800401	Equipment	0	0	34,026	0
Capital Total		0	0	34,026	0
Expenditures Total		2,718,573	3,048,675	3,053,065	3,014,863

FTE Summary

2021	2022	2023	2024	2025
38	38	38	39.5	39.5

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$15.25	\$16.68	\$16.62

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

The SAO works within our budget while maintaining provision of services to our constituents.

The SAO takes advantage of free and low-cost training opportunities.

The SAO prioritizes forfeiture opportunities.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system

The SAO works with County justice departments to ensure appropriate use of our correctional facilities, in utilizing non-custodial options such as electronic home monitoring, and in working towards consolidation of the county's correctional facilities.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community

The SAO justly and vigorously prosecutes traffic, misdemeanor, felony, juvenile, and involuntary commitment cases.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Felony cases filed	1,640	1,700	1,700
Misdemeanor cases filed	489	850	850
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	548	450	450
Training hours per attorney	30	30	30

DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT

The Juvenile Division is responsible for the prosecution of juvenile delinquency matters and representation of the state in civil child abuse and neglect proceedings. Juvenile Division prosecutors assigned to these cases focus on protection of the public and on rehabilitation of the offender, by working with community organizations, probation, and the schools to ensure that the needs of both the community and the offenders are met. The State's Attorney's Office works in partnership with the Mental Health Board, the Regional Planning Commission, and the Court Services Department to bring necessary programming to Champaign County to provide options for juvenile offenders and victims of juvenile crime. In

The SAO goes beyond the requirements of the Illinois Victims' Bill of Rights in providing ongoing communication, information, and support to crime victims, in collecting restitution for crime victims, and in providing services to victims and their families during and after their involvement in the criminal justice system.

The SAO works with community social service agencies and providers to ensure access for offenders to rehabilitative services, particularly in the areas of substance abuse, domestic violence, juvenile delinquency issues, and mental health.

DESCRIPTION – CRIMINAL PROSECUTION

The Criminal Division is responsible for the prosecution of all state traffic, misdemeanor, and felony offenses committed in Champaign County. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

To review police reports and determine charges to be filed

To prosecute each case justly and vigorously

To maintain quality staffing and effective office policies and procedures

To provide resources for effective criminal prosecution

regard to child abuse and neglect proceedings, the State's Attorney's Office brings civil actions against parents accused of neglecting or abusing their children. The division works closely with DCFS and with Champaign County CASA. Champaign County and the State's Attorney's Office has a state-wide reputation for excellence in juvenile abuse and neglect prosecution. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

To review police reports involving juvenile offenders and determine charges to be filed

To justly and vigorously prosecute each case
 To adjudicate cases of child abuse, neglect, or dependency

To maintain quality staffing and effective office policies and procedures
 To provide resources for effective juvenile prosecution

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Delinquency cases charged	151	160	175
Abuse/Neglect petitions filed	125	150	125
Training Hours	80	80	80

DESCRIPTION – CIVIL DIVISION

The Civil Division advises all County government offices on a wide variety of legal matters. The scope of representation ranges from assistance to the County Board in its compliance with statutory requirements, including the Open Meetings Act and Freedom of Information Act; negotiation of contracts for services, for labor, and for other major purchases; and representation in litigation in matters of civil liability. In addition, the Civil Division is responsible for involuntary commitment proceedings. In addition, the Civil Division is litigating the Carle & Presence property tax cases. The performance indicators below list matters that include both new matters created and existing matters worked during the fiscal year, when appropriate to the category.

OBJECTIVES

- To provide legal counsel to County departments, the County Board, and its committees
- To defend actions brought against the County or its Officers
- To negotiate labor contracts on behalf of the County Board and provide ongoing legal assistance with regard to collective negotiating matters
- To provide training to elected officials and department heads regarding statutory requirements and mandates.
- To prosecute involuntary commitment proceedings

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Contract/RFP Review	17	46	50
Employment	25	24	30
Enforcement	20	64	70
FOIA Request/Subpoena	58	98	120
General Litigation	25	36	40
Mental Health Cases	130	148	150
Miscellaneous	91	101	120
Monitoring Outside Counsel	13	10	15
Research and Advice	242	250	250
Training Hours	45	60	60

DESCRIPTION – VICTIM WITNESS SERVICES

Victim Witness Services provide a broad range of advocacy throughout the court process, in order to support victims and witnesses and to aid the criminal and juvenile justice system. Advocacy includes offering information and recommending resources to victims, whether by referring victims of domestic battery to local shelters or counseling services, or by

clarifying court procedures and hearings. The goal is to reinforce the rights of victims, and to ensure the cooperation and inclusion of individuals impacted by crime. In addition, Victim Witness Services aid the court process by conducting meetings and attending hearings with victims and witnesses, and by administering supportive documents such as Victim Impact Statements, health records, and restitution requests. Victim Witness

Services coordinate within the State's Attorney's Office and with other law enforcement and community agencies, to ensure a holistic approach to advocacy. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

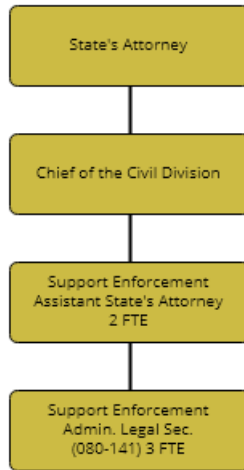
To provide appropriate information and notification regarding the court process to victims and witnesses

To provide assistance to victims of crime through referrals and support while engaged in the criminal process

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
New Felony case victim contacts	484	528	544
New Felony Domestic violence case victim contacts	207	155	169
New Misdemeanor case victim contacts	171	402	430
New Misdemeanor Domestic Violence case victim contacts	221	438	459
New Juvenile Delinquency Victim contacts	56	91	118
New Traffic (DT) cases	1	25	36
New Traffic (TR) cases	1	13	17
New Traffic felony cases	12	21	30

State's Attorney Support Enforcement General Fund (1080-141)



State's Attorney Support Enforcement positions: 5 FTE

MISSION STATEMENT

To provide services to custodial parents and guardians and the Department of Children and Family Services (DCFS) through a partnership with the Illinois Department of Healthcare and Family Services (IDHFS) in the establishment of paternity, establishment of child support orders, modification of child support, enrollment and enforcement of Uniform Interstate Family Support Act (UIFSA) and administrative support orders, and enforcement of existing child support orders.

July 1, 2020 to June 30, 2021	\$315,297
July 1, 2021 to June 30, 2022	\$321,603
July 1, 2022 to June 30, 2023	\$328,035
July 1, 2023 to June 30, 2024	\$334,596
July 1, 2024 to June 30, 2025	\$341,288

BUDGET HIGHLIGHTS

Beginning July 1, 2020, the State contract increased in both the term and budget. The contract years and budget per year are:

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY24 budget reflects revenue received from IDHFS in 2024 for work performed in 2023.

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	110,795	112,649	112,649	112,649
400451	Federal - Other	215,072	225,293	225,293	225,293
Grant Revenue Total		325,867	337,942	337,942	337,942
Revenues Total		325,867	337,942	337,942	337,942
Expenditures					
Personnel					
500103	Regular Full-Time Employees	236,584	269,749	269,749	280,159
500301	Social Security-Employer	17,058	20,335	20,335	21,432
500302	Imrf - Employer Cost	5,890	7,018	7,018	7,018
500304	Workers' Compensation Insuranc	366	426	426	426
500305	Unemployment Insurance	1,367	1,265	1,582	1,585
500306	Ee Hlth/Lif (Hlth Only Fy23)	46,115	74,220	74,220	83,060
Personnel Total		307,380	373,013	373,330	393,680
Commodities					
501002	Office Supplies	914	7,875	7,875	7,875
501003	Books, Periodicals, And Manual	344	2,625	2,375	2,625
501017	Equipment Less Than \$5000	60	0	0	0
Commodities Total		1,317	10,500	10,250	10,500
Services					
502004	Conferences And Training	30	1,500	1,500	1,500
502021	Dues, License, & Membershp	385	1,000	1,000	1,000
502047	Software License & Saas	5,048	0	0	0
502048	Phone/Internet	374	0	551	551
Services Total		5,837	2,500	3,051	3,051
Expenditures Total		314,534	386,013	386,631	407,231

FTE Summary

2021	2022	2023	2024	2025
5	5	5	5	5

DESCRIPTION

The Support Enforcement Division, through a contract with the IDHFS, represents the State of Illinois in child support enforcement cases on behalf of indigent custodial parents in Champaign County. Court cases can continue from the birth of the child through the child's 18th birthday. Court responsibilities include establishment of paternity, determination of initial

child support, modification or abatement of child support, and the collection of delinquent child support through employment search orders and petitions for findings of contempt. Court responsibilities also include establishment and enforcement of dependent medical insurance orders.

OBJECTIVES

The Support Enforcement Division has a contract with the IDHFS through which the division represents the IDHFS in the establishment of paternity; establishment of child support orders; modification of child support; enrollment and enforcement of UIFSA and administrative support orders; and enforcement of existing child support orders. The contract sets forth timetables, guidelines, and requirements as to how these services are to be performed.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
New cases filed	276	346	350

State's Attorney Drug Asset Forfeitures Special Revenue Fund (2621-041)

The Drug Asset Forfeitures Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget. Any interest earned on these funds also must be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

The Drug Asset Forfeitures Fund is largely dependent on the work of local law enforcement agencies with regard to drug enforcement. We receive funds from both the State of Illinois and Federal law enforcement agencies. In FY2022, the State's Attorney's Office (SAO) filed or assisted on 99 forfeiture actions against drug-related property, at a total value of over

\$452,513. So far in FY2023, the SAO has filed or assisted on 40 forfeiture actions against drug-related property, at a total value of over \$93,833. Per State statute, the SAO receives 12.5% of the value of forfeited funds. The remainder is dispersed to other law enforcement agencies. This fund may be used to purchase equipment; pay for education and training; and pay for transportation, all to support the SAO's work on drug possession and delivery cases.

For FY2024, the SAO plans to use forfeitures funds to purchase equipment for staff responsible for drug possession & delivery cases; to pay for staff training; and to update technology in cooperation with local law enforcement agencies.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	49,366	24,000	24,000	24,000
Fees, Fines, Charges Total		49,366	24,000	24,000	24,000
Misc Revenue					
400801	Investment Interest	2,621	1,250	2,700	1,250
Misc Revenue Total		2,621	1,250	2,700	1,250
Revenues Total		51,987	25,250	26,700	25,250
Expenditures					
Commodities					
501002	Office Supplies	17,813	7,500	3,225	3,225
501003	Books, Periodicals, And Manual	6,639	2,500	2,500	2,500
501004	Postage, Ups, Fedex	14	0	0	0
501009	Vehicle Supp/Gas & Oil	4,385	0	0	0
501017	Equipment Less Than \$5000	20,260	5,000	5,000	5,000
501019	Operational Supplies	206	0	0	0
Commodities Total		49,318	15,000	10,725	10,725
Services					
502001	Professional Services	7,572	8,000	8,000	13,125

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502002	Outside Services	1,766	8,000	8,000	8,000
502004	Conferences And Training	1,498	2,500	2,500	2,500
502011	Utilities	0	750	750	750
502017	Waste Disposal And Recycling	120	0	0	0
502021	Dues, License, & Membershp	305	750	750	750
502035	Repair & Maint - Equip/Auto	589	0	0	0
502037	Repair & Maint - Building	9,492	0	4,275	0
502047	Software License & Saas	6,500	0	0	0
Services Total		27,842	20,000	24,275	25,125
Expenditures Total		77,159	35,000	35,000	35,850

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	75,184	66,884	56,284

OBJECTIVES

To pursue agency share of confiscated funds and spend funds in manner prescribed by statute

Collect funds and maintain funds in accordance with statutory requirements

DESCRIPTION

The SAO receives a portion of assets from items seized or forfeited. These funds are used to support the attorneys responsible for drug possession and delivery cases by paying for conferences, education, and training attended by those attorneys, and by purchasing office and other equipment used by those attorneys in the prosecution of drug possession and delivery cases.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total funds collected	48,628	30,000	30,000
Total interest earnings	4	1,740	1,750
Allowable purchases made	58,514	50,000	35,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

State's Attorney Automation Special Revenue Fund (2633-041)

MISSION STATEMENT

The State's Attorney Automation Fund was established in accordance with 55 ILCS 5/4-2002, as amended by Public Act 97-0673 effective June 1, 2012. In keeping with the intent of this legislation, funds deposited into the State's Attorney Automation Fund will be used to discharge the expenses of the State's Attorney for establishing and maintaining automated record keeping systems including but not limited to expenditures for hardware, software, research and development costs, and personnel related thereto.

BUDGET HIGHLIGHTS

Expenditures from this fund will be made in accordance with the enabling legislation with a focus on special projects.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	4,476	4,000	4,000	4,000
Fees, Fines, Charges Total		4,476	4,000	4,000	4,000
Misc Revenue					
400801	Investment Interest	271	150	250	150
Misc Revenue Total		271	150	250	150
Revenues Total		4,747	4,150	4,250	4,150
Expenditures					
Services					
502002	Outside Services	0	4,000	4,000	4,000
502047	Software License & Saas	5,000	0	0	0
Services Total		5,000	4,000	4,000	4,000
Expenditures Total		5,000	4,000	4,000	4,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
7,527	7,777	7,927

DESCRIPTION

The State's Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney Office for establishing and maintaining automated record keeping systems.

To collect, maintain, and disperse funds in accordance with statutory requirements.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total funds collected	4,459	3,654	3,500
Allowable purchases made	5,000	4,000	4,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

